

# Fiscal Year 2013 Operating Budget

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## Department of Natural Resources

Conference Committee (CC) Book



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**12 CC (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**12SupOp (Total Operating Supplemental)** - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

**12 RPL (FY12 Revised Program Legis)** - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after 30th Day)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Administration & Support Services/ Office of Project Management & Permitting (OPMP)	Authorization to Accommodate Existing Projects	\$2,000.0 SDPR (Other)	This increment should provide sufficient expenditure authorization to provide permitting services for existing projects and for projects coming online in FY13. Projects requiring permitting services include Donlin Creek, Kensington, Chuitna Coal, and Bokan Mountain.  An FY12 RPL for \$950.0 SDPR was authorized by the Legislative Budget and Audit Committee at the October 14, 2011 meeting.
<b>2</b>	Administration & Support Services/ Mental Health Trust Lands Administration	Additional funding for FY13 Trust Land Office	\$261.3 MHTAAR (Other)	This new funding for services will pay for rising costs related to contract appraisers, engineers and surveyors in order to develop and enhance Trust assets. Additionally, the Trust is proceeding down the path of acquiring properties that directly benefit its beneficiaries. The Land Office is now responsible for the due diligence and acquisition of said properties which it has not done much of in the past.  This increment is broken down into \$49.7 for salary increases and \$215.8 for contractual services (along with a minor Commodities reduction of \$4.2).
<b>3</b>	Oil & Gas/ Oil & Gas	Arbitration of Oil and Gas Royalty Issues	\$300.0 UGF	The legislature approved the Governor's request for a \$300.0 base budget increment for ongoing increased royalty disputes and reopener arbitrations. A total of \$500.0 for royalty arbitration was approved in FY12 (\$200.0 for continuation of FY11 one-time funding, and \$300.0 as an additional one-time FY12 amount).
<b>4</b>	Oil & Gas/ Oil & Gas	North Slope Easement Processing	\$105.0 DGF	The Division of Oil and Gas requested an increment to fund an existing vacant position to process an increasing workload for easement permits and to prevent a backlog situation from developing. Permit fees from this permitting function flow to the general fund as general fund program receipts. This increment will use some of those receipts to cover personal services costs.
<b>5</b>	Land & Water Resources/ Mining, Land & Water	Improve Efficiency of Land and Water Use Application Process	\$1,421.1 UGF  6 PFTs	One-time funding was added in FY12 for five existing positions and six new positions to address a growing land and water use permit backlog. A comprehensive review of the division's permitting processes and the continued development of computerized systems (Unified Permit and Document Management Project) are underway. This increased staffing, coupled with developing permitting efficiencies, appears to be having a positive impact. The legislature approved adding the funding to the base budget in FY13.

**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>6</b>	Land & Water Resources/ Mining, Land & Water	Land Sales and Municipal Entitlements Staff for Southeast Alaska Region	\$105.0 DGF	This increment will maintain funding for one existing position to continue adjudicating municipal entitlements in the Southeast Region. Numerous complaints were lodged in FY11 about the lack of progress in this area. The position is filled and progress has been made toward preparing preliminary and final findings. The legislature approved conversion from one-time money in FY12 to a base budget increment in FY13.
<b>7</b>	Land & Water Resources/ Mining, Land & Water	Oversight of Federal Land Transfers	\$671.0 UGF	This base budget increment (previously one-time funding) will: --maintain funding for four existing positions; --allow the agency to continue adjudication of 1906 Native Allotment reconveyances (that were halted during Federal Bureau of Land Management budget cuts); --continue the review of Alaska Native Claims Settlement Act (ANCSA) conveyances; and --continue work on state entitlement land selections (five million acres are still owed from the federal government).
<b>8</b>	Land & Water Resources/ Mining, Land & Water	Public Land Stewardship	\$802.0 UGF	During the past five years, the State has received eight million acres of entitlement land from the federal government (with another five million acres outstanding). In addition, increased activity on state land—mineral exploration, alternative energy projects, telecommunication projects, and public use—has created significant demand for division resources. Continuation funding for five existing positions was requested and approved to maintain an increased management presence and to continue work on mine compliance, large mine permitting, and compliance inspections.
<b>9</b>	Land & Water Resources/ Mining, Land & Water	Maintain Staffing for Permitting Initiative	\$950.0 GF/Prgm	This increment request was approved in order to maintain the current level of effort on the permits backlog initiative. Positions have historically been held vacant in order to absorb personal services cost increases. As positions have been filled to address the permitting backlog initiative, funding was no longer available to absorb other costs.

**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>10</b>	Land & Water Resources/ Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)	\$50.5 GF/Prgm	With the increasing price of gold, the interest in suction dredging for gold in Nome has gone up commensurately. Prior to 2011 there were seven active leases and one public mining area for small scale suction dredging. During 2011, DNR opened a second public mining area and held an offshore lease sale that sold 84 lease tracts and generated \$9 million in bonus bids. Also in 2011, DNR implemented permit requirements for dredging in the public areas (61 permits were sold). All of this activity has caused several incidences requiring police action. With 2012 activity expected to be even more frenzied, an increment was approved for a contractor to monitor incidents of unsafe behavior, advise on best mining practices and permit requirements, and help resolve disputes regarding the location of operators and their boundaries. A supplemental request for the end of FY12 (early summer) was also approved (see Item #23 below).
<b>11</b>	Land & Water Resources/ Geological & Geophysical Surveys	Accelerated Geologic Map and Report Production;  Aquifer Baseline Mapping	\$80.0 UGF  \$120.0 UGF	The legislature authorized two increments for the Division of Geological and Geophysical Surveys: <ul style="list-style-type: none"> <li>• Accelerated map and report production - \$80.0 UGF. This funding will relieve professional geologist staff from non-scientific duties related to publication completion, thereby accelerating the timeliness of publication release.</li> <li>• Baseline aquifer mapping - \$120.0 UGF. This funding will allow the Division to fill a long-term non-perm position to work with contract personnel for geologic information relating to the state's aquifers.</li> </ul>
<b>12</b>	Agriculture/ North Latitude Plant Material Center	Horticulture Evaluation Program	\$260.0 UGF	The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has virtually eliminated all support for the horticulture industry. A horticulture evaluation and development program at the Plant Materials Center will replace lost support and provide service to the primary users (e.g. - landscapers, peony and berry crop industries; rhubarb producers, etc.). \$260.0 was requested and authorized for contract services to implement the new program.

**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Fire Suppression/ Fire Suppression Preparedness	Multiple Transactions	\$516.7 UGF	Several increments for various fixed cost increases were authorized in this allocation. They include: --\$150.0 for the Interagency Coordination Center; --\$150.0 for engine fleet and fire facility maintenance; --\$97.1 for contracted air tanker costs; and --\$119.6 for helicopter contract costs. All of these adjustments are intended to maintain the same level of service as FY12.
14	Fire Suppression/ Fire Suppression Activity	Federal Fire Authorization Estimate	\$8,500 Federal	The requested federal estimate for fire suppression was increased from \$2 million to \$8.5 million as requested by the Governor. The State receives federal funds for fire suppression activity on federal lands.

**Governor's Budget Items Approved with Modifications**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
15	Administration & Support Services/ Gas Pipeline Project Office	AGIA Contractors and Consultants; Office Staff and Operations	\$2,440.0 UGF (IncM)	\$2,440.0 UGF (IncOTI)	<p>Funding for AGIA implementation has historically been added as multi-year and one-time items, with limited amounts added to the base budget. This has been done primarily because work related to AGIA is relatively short-term and because the specific amount of funding necessary each year (by agency and statewide) has been difficult to predict. As a result, legislators have annually revisited the issues (and the requests). The Department had two increment requests for the FY13 base budget that were appropriated as one-time items for FY12 and again this past session for FY13 as follows:</p> <p><b>Contractors and Consultants \$1,150.0</b> - Funding will be used to retain outside experts for continued analysis for items such as pipeline engineering, gas treatment plant design, audit support, etc.; and</p> <p><b>Office Staff and Operations \$1,290.0</b> - The FY11 budget included an identical increment for one-time funding (and four new positions and associated travel and office expenses). That funding level was approved for FY12 and again for FY13.</p>



**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Gov Request</b>	<b>Amount Approved</b>	<b>Comment</b>
16	Oil & Gas/ Oil & Gas	AGIA Commercial Monitor and Advisor	\$800.0 UGF (IncOTI)	\$600.0 UGF (IncOTI)	This funding will be used to ensure that changes to commercial terms comply with the AGIA license and provide general state support in negotiations with producers. A total of \$800.0 was appropriated for FY12 and requested again for FY13. The FY13 Conference Committee, however, reduced the amount to \$600.0.
17	Land & Water Resources/ Mining, Land & Water	Guide Concession Area Program Development	\$150 UGF (Inc)	\$125.0 UGF (IncOTI)	<p>This increment, coupled with \$120.0 added in FY12, would allow the Division of Mining, Land and Water to continue developing a program offering big game guides the ability to competitively apply for authorization to run their businesses on state land. The goal is to limit the number of guides in any particular area so as to manage resources in a sustainable manner. The program would eventually be self-sustaining through program receipts, but requires general funds during development.</p> <p>The Governor requested a base increment of \$150.0, however, the Conference Committee ended with a compromise one-time increment of \$125.0.</p>

**Legislative Additions and Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
18	Land & Water Resources/ Mining, Land & Water	Sanitation Facilities for Kasilof River Special Use Area	\$45.0 UGF	The Senate Subcommittee added funding for sanitation facilities at the Kasilof River Special Use Area. This was approved by the full legislature.
19	Parks & Outdoor Recreation/ Parks Management & Access	Lower Chatanika State Recreation Area Ranger and Associated Costs	\$115.0 UGF  1 PFT	The House added funding for a new ranger (personal services costs only - \$87.7) at the Lower Chatanika State Recreation Area. The Senate added the position and included associated costs (total \$159.7). The Conference Committee compromised at \$115.0 for the position and a portion of the associated costs.

**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**Legislative Additions and Deletions (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
20	Parks & Outdoor Recreation/ Parks Management & Access	Southeast Region Seasonal Parks Technician	\$48.7 UGF  1 PPT	The Senate Subcommittee added funding for a seasonal Parks Technician position in the Southeast Region. This was approved by the full legislature.

**Fiscal Notes**

Item #	Bill #	Title	Amount/Fund Source	Comment
21	SB 23	Oil/Gas Production Tax Credits/ Rates/ Value	\$211.4 UGF  2 PFTs	<p>The original bill (HB 276) was combined with SB 23 near the end of session. The fiscal note appropriation in the operating bill identifies HB 276. However, language in the appropriation bill states "its substance" may be incorporated into another bill and still be an effective appropriation.</p> <p>The bill places a four percent gross tax ceiling for the first seven years of production from a field that is not on the North Slope or in Cook Inlet and implements various tax credits for exploration within six frontier areas.</p> <p>This appropriation will fund two Natural Resource Specialist III positions (Range 18, Step C) and associated costs to address anticipated increases in drilling and seismic activities.</p>

**DEPARTMENT OF NATURAL RESOURCES  
FY13 - Summary of Significant Budget Issues**

**FY12 Supplemental Appropriations**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>22</b>	Administration & Support Services/ Office of Project Management & Permitting (OPMP)	Wishbone Hill Coal Project Rapid Health Impact Assessment	\$39.2 UGF	Due to an increase in the number of residences near the site of the Wishbone Hill Coal Project, a supplemental request was approved to perform a Health Impact Assessment as part of the permit renewal process. This funding will provide for the assessment under supervision of the Department of Health and Social Services.
<b>23</b>	Land & Water Resources/ Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)	\$18.6 GF/Prgm (DGF)	See Item #10 above.
<b>24</b>	Land & Water Resources/ Mining, Land & Water	Red Dog Mine Dam Safety Review	\$66.5 SDPR (Other)	As part of the fee required for the construction and modification of dams, the agency will receive \$66.5 from Red Dog Mine for a contractor to perform necessary functions in order to authorize a permit for dam construction at the mine.
<b>25</b>	Fire Suppression/ Fire Suppression Activity	FY2012 Fire Suppression Activity	\$4,892.5 UGF	This approved request is to fund the costs of spring firefighting through June 30, 2012. It is only an estimate, and typically a ratification is required in closing out a fiscal year for additional costs associated with fighting wildfires.

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**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12Fn1Bud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12Fn1Bud</b>
<b>Administration &amp; Support</b>									
Commissioner's Office	1,220.3	1,221.1	1,221.1	1,221.1	0.0	0.0	1,221.1	0.0	0.0
Gas Pipeline Project Office	3,223.5	3,185.8	4,470.2	4,470.2	0.0	0.0	4,470.2	1,284.4 40.3 %	0.0
State Pipeline Coordinator	4,049.7	7,789.2	7,789.2	7,789.2	0.0	0.0	7,789.2	0.0	0.0
Project Mgmt & Permitting	3,141.5	4,223.9	4,223.9	4,233.9	39.2	950.0	5,223.1	10.0 0.2 %	989.2 23.4 %
Administrative Services	2,749.5	2,750.3	2,750.3	2,750.3	0.0	0.0	2,750.3	0.0	0.0
Information Resource Mgmt.	4,165.5	4,462.0	4,462.0	4,518.5	0.0	0.0	4,518.5	56.5 1.3 %	0.0
Interdepartmental Chargebacks	0.0	1,836.1	1,896.3	1,839.8	0.0	0.0	1,839.8	3.7 0.2 %	0.0
Facilities	0.0	3,102.0	3,109.0	3,109.0	0.0	0.0	3,109.0	7.0 0.2 %	0.0
Citizen's Advisory Commission	237.2	263.3	263.3	263.3	0.0	0.0	263.3	0.0	0.0
Recorder's Office/UCC	4,627.2	4,901.1	4,901.1	4,901.1	0.0	0.0	4,901.1	0.0	0.0
Conservation & Develop Board	108.2	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0
EVOS Trustee Council Projects	122.6	444.5	444.5	434.5	0.0	0.0	434.5	-10.0 -2.2 %	0.0
Public Information Center	493.8	539.7	539.7	539.7	0.0	0.0	539.7	0.0	0.0
Mental Health Trust Land Admin	2,527.2	3,279.4	3,279.4	3,279.4	0.0	0.0	3,279.4	0.0	0.0
<b>Appropriation Total</b>	<b>26,666.2</b>	<b>38,113.1</b>	<b>39,464.7</b>	<b>39,464.7</b>	<b>39.2</b>	<b>950.0</b>	<b>40,453.9</b>	<b>1,351.6 3.5 %</b>	<b>989.2 2.5 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	12,904.8	15,526.1	15,768.8	15,768.8	0.0	0.0	15,768.8	242.7 1.6 %	0.0
Petroleum Systems Integrity	1,054.9	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	0.0	0.0
<b>Appropriation Total</b>	<b>13,959.7</b>	<b>16,624.5</b>	<b>16,867.2</b>	<b>16,867.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,867.2</b>	<b>242.7 1.5 %</b>	<b>0.0</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	85.1	0.0	26,150.3	585.1 2.3 %	85.1 0.3 %
Forest Management & Develop	5,309.4	6,850.4	6,852.6	6,852.6	0.0	0.0	6,852.6	2.2	0.0
Geological/Geophysical Surveys	8,873.2	8,989.0	8,993.0	8,993.0	0.0	0.0	8,993.0	4.0	0.0
Coastal & Ocean Management	3,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>17,498.3</b>	<b>41,319.5</b>	<b>41,910.8</b>	<b>41,910.8</b>	<b>85.1</b>	<b>0.0</b>	<b>41,995.9</b>	<b>591.3 1.4 %</b>	<b>85.1 0.2 %</b>
<b>Agriculture</b>									
Agricultural Development	1,967.2	2,504.0	2,504.0	2,504.0	0.0	0.0	2,504.0	0.0	0.0
N. Latitude Plant Material Ctr	1,988.4	2,290.5	2,397.3	2,397.3	0.0	0.0	2,397.3	106.8 4.7 %	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Administration & Support										
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	0.0	0.0	1,527.4	306.3 25.1 %	280.1 22.5 %	0.0
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4 -33.1 %	2,216.6 286.3 %	0.0
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	0.0	0.0	7,859.7	70.5 0.9 %	0.0	0.0
Project Mgmt & Permitting	5,223.1	4,268.9	6,666.4	6,666.4	0.0	0.0	6,666.4	1,443.3 27.6 %	2,397.5 56.2 %	0.0
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	0.0	0.0	2,977.5	227.2 8.3 %	125.0 4.4 %	0.0
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	0.0	0.0	4,896.6	378.1 8.4 %	269.2 5.8 %	0.0
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1	-0.1	0.0
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0 -0.2 %	0.0	0.0
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	0.0	0.0	5,025.7	124.6 2.5 %	0.0	0.0
Conservation & Develop Board	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
Public Information Center	539.7	553.6	553.6	553.6	0.0	0.0	553.6	13.9 2.6 %	0.0	0.0
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6 9.8 %	261.3 7.8 %	0.0
Appropriation Total	40,453.9	36,311.3	41,873.9	41,873.9	0.0	0.0	41,873.9	1,420.0 3.5 %	5,562.6 15.3 %	0.0
Oil & Gas										
Oil & Gas	15,768.8	14,471.5	15,926.5	15,726.5	211.4	0.0	15,937.9	169.1 1.1 %	1,466.4 10.1 %	11.4 0.1 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0
Appropriation Total	16,867.2	15,591.3	16,765.1	16,565.1	211.4	0.0	16,776.5	-90.7 -0.5 %	1,185.2 7.6 %	11.4 0.1 %
Land & Water Resources										
Mining, Land & Water	26,150.3	23,070.4	27,273.4	27,293.4	0.0	0.0	27,293.4	1,143.1 4.4 %	4,223.0 18.3 %	20.0 0.1 %
Forest Management & Develop	6,852.6	6,982.3	6,699.7	6,699.7	0.0	0.0	6,699.7	-152.9 -2.2 %	-282.6 -4.0 %	0.0
Geological/Geophysical Surveys	8,993.0	9,117.0	9,412.6	9,412.6	0.0	0.0	9,412.6	419.6 4.7 %	295.6 3.2 %	0.0
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	41,995.9	39,169.7	43,385.7	43,405.7	0.0	0.0	43,405.7	1,409.8 3.4 %	4,236.0 10.8 %	20.0
Agriculture										
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	0.0	0.0	2,511.0	7.0 0.3 %	-35.8 -1.4 %	0.0
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,702.5	2,702.5	0.0	0.0	2,702.5	305.2 12.7 %	276.3 11.4 %	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12FnIBud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12FnIBud</b>
Agriculture (continued)									
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	0.0	0.0
<b>Appropriation Total</b>	<b>5,629.1</b>	<b>7,306.8</b>	<b>7,413.6</b>	<b>7,413.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,413.6</b>	<b>106.8</b>	<b>1.5 %</b>
Parks & Outdoor Recreation									
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	0.0	0.0	13,124.5	6.0	0.0
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Offc of History & Archaeology	1,201.5	2,401.5	2,401.5	2,431.5	0.0	0.0	2,431.5	30.0	1.2 %
<b>Appropriation Total</b>	<b>13,845.7</b>	<b>15,520.0</b>	<b>15,556.0</b>	<b>15,556.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,556.0</b>	<b>36.0</b>	<b>0.2 %</b>
Fire Suppression									
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	0.0	0.0	18,949.5	24.3	0.1 %
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	4,892.5	0.0	18,516.2	0.0	4,892.5
<b>Appropriation Total</b>	<b>83,028.6</b>	<b>32,548.9</b>	<b>32,573.2</b>	<b>32,573.2</b>	<b>4,892.5</b>	<b>0.0</b>	<b>37,465.7</b>	<b>24.3</b>	<b>0.1 %</b>
Resource Development									
Mining & Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Sales & Muni Entitlements	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Acquisition/Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office/Mining, Land	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NonEmerg Haz Mitigation Prjcts	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>25,647.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Public Domain & Access									
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>316.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Agriculture (continued)										
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0
<b>Appropriation Total</b>	<b>7,413.6</b>	<b>7,499.1</b>	<b>7,739.6</b>	<b>7,739.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,739.6</b>	<b>326.0</b>	<b>4.4 %</b>	<b>240.5</b>
Parks & Outdoor Recreation										
Parks Management & Access	13,124.5	13,349.6	13,538.3	13,702.0	0.0	0.0	13,702.0	577.5	4.4 %	352.4
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	0.0	0.0	2,482.0	50.5	2.1 %	0.0
<b>Appropriation Total</b>	<b>15,556.0</b>	<b>15,831.6</b>	<b>16,020.3</b>	<b>16,184.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,184.0</b>	<b>628.0</b>	<b>4.0 %</b>	<b>352.4</b>
Fire Suppression										
Fire Suppression Preparedness	18,949.5	19,174.1	19,838.0	19,838.0	0.0	0.0	19,838.0	888.5	4.7 %	663.9
Fire Suppression Activity	18,516.2	11,623.7	20,123.7	20,123.7	0.0	0.0	20,123.7	1,607.5	8.7 %	8,500.0
<b>Appropriation Total</b>	<b>37,465.7</b>	<b>30,797.8</b>	<b>39,961.7</b>	<b>39,961.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39,961.7</b>	<b>2,496.0</b>	<b>6.7 %</b>	<b>9,163.9</b>
<b>Agency Total</b>	<b>159,752.3</b>	<b>145,200.8</b>	<b>165,746.3</b>	<b>165,730.0</b>	<b>211.4</b>	<b>0.0</b>	<b>165,941.4</b>	<b>6,189.1</b>	<b>3.9 %</b>	<b>20,740.6</b>
Funding Summary										
Unrestricted General (UGF)	81,171.7	69,635.4	78,869.9	78,853.6	211.4	0.0	79,065.0	-2,106.7	-2.6 %	9,429.6
Designated General (DGF)	26,248.5	26,070.0	25,931.9	25,931.9	0.0	0.0	25,931.9	-316.6	-1.2 %	-138.1
Other State Funds (Other)	36,370.4	35,396.1	38,389.3	38,389.3	0.0	0.0	38,389.3	2,018.9	5.6 %	2,993.2
Federal Receipts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	8,455.9

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Agency Total	186,591.7	151,432.8	153,785.5	153,785.5	5,016.8	950.0	159,752.3	2,352.7 1.6 %	5,966.8 3.9 %
Funding Summary									
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	4,931.7	0.0	81,171.7	1,527.4 2.0 %	4,931.7 6.5 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	18.6	0.0	26,248.5	582.6 2.3 %	18.6 0.1 %
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	66.5	950.0	36,370.4	242.7 0.7 %	1,016.5 2.9 %
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	0.0	0.0	15,961.7	0.0	0.0

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**2012 Legislature - Operating Budget**  
**Allocation Summary - Conf Com Structure**  
**Development of the FY12 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud		
Administration & Support											
Commissioner's Office	1,117.8	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	0.0	0.0		
Gas Pipeline Project Office	3,223.5	3,185.8	4,470.2	4,470.2	0.0	0.0	4,470.2	1,284.4	40.3 %	0.0	
State Pipeline Coordinator	470.4	478.9	478.9	478.9	0.0	0.0	478.9	0.0	0.0		
Project Mgmt & Permitting	661.1	801.8	801.8	801.8	39.2	0.0	841.0	0.0	39.2	4.9 %	
Administrative Services	1,940.1	1,850.0	1,850.0	1,850.0	0.0	0.0	1,850.0	0.0	0.0		
Information Resource Mgmt.	2,753.8	2,856.6	2,856.6	2,913.1	0.0	0.0	2,913.1	56.5	2.0 %	0.0	
Interdepartmental Chargebacks	0.0	1,458.3	1,518.5	1,462.0	0.0	0.0	1,462.0	3.7	0.3 %	0.0	
Facilities	0.0	2,802.0	2,809.0	2,809.0	0.0	0.0	2,809.0	7.0	0.2 %	0.0	
Citizen's Advisory Commission	237.2	263.3	263.3	263.3	0.0	0.0	263.3	0.0	0.0		
Recorder's Office/UCC	4,602.5	4,789.1	4,789.1	4,789.1	0.0	0.0	4,789.1	0.0	0.0		
Conservation & Develop Board	108.2	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0		
Public Information Center	63.5	94.8	94.8	94.8	0.0	0.0	94.8	0.0	0.0		
Appropriation Total	15,178.1	19,812.3	21,163.9	21,163.9	39.2	0.0	21,203.1	1,351.6	6.8 %	39.2	0.2 %
Oil & Gas											
Oil & Gas	8,954.3	10,864.2	10,864.2	10,864.2	0.0	0.0	10,864.2	0.0	0.0		
Petroleum Systems Integrity	1,054.9	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	0.0	0.0		
Appropriation Total	10,009.2	11,962.6	11,962.6	11,962.6	0.0	0.0	11,962.6	0.0	0.0		
Land & Water Resources											
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	18.6	0.0	22,401.4	585.1	2.7 %	18.6	0.1 %
Forest Management & Develop	3,683.7	4,677.4	4,679.6	4,679.6	0.0	0.0	4,679.6	2.2	0.0		
Geological/Geophysical Surveys	4,399.7	4,478.3	4,482.3	4,482.3	0.0	0.0	4,482.3	4.0	0.1 %	0.0	
Coastal & Ocean Management	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	9,680.9	30,953.4	31,544.7	31,544.7	18.6	0.0	31,563.3	591.3	1.9 %	18.6	0.1 %
Agriculture											
Agricultural Development	1,347.4	1,730.9	1,730.9	1,730.9	0.0	0.0	1,730.9	0.0	0.0		
N. Latitude Plant Material Ctr	1,636.6	1,651.0	1,757.8	1,757.8	0.0	0.0	1,757.8	106.8	6.5 %	0.0	
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	0.0	0.0		

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Administration & Support													
Commissioner's Office	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2	24.5 %	250.0	21.9 %		0.0
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %		0.0
State Pipeline Coordinator	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0	1.3 %	0.0			0.0
Project Mgmt & Permitting	841.0	812.9	925.4	925.4	0.0	0.0	925.4	84.4	10.0 %	112.5	13.8 %		0.0
Administrative Services	1,850.0	1,918.5	2,043.5	2,043.5	0.0	0.0	2,043.5	193.5	10.5 %	125.0	6.5 %		0.0
Information Resource Mgmt.	2,913.1	2,985.1	3,254.3	3,254.3	0.0	0.0	3,254.3	341.2	11.7 %	269.2	9.0 %		0.0
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0		0.0			0.0
Facilities	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0	-0.2 %	0.0			0.0
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6	7.1 %	13.0	4.8 %		0.0
Recorder's Office/UCC	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9	2.5 %	0.0			0.0
Conservation & Develop Board	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0	0.9 %	0.0			0.0
Public Information Center	94.8	95.9	95.9	95.9	0.0	0.0	95.9	1.1	1.2 %	0.0			0.0
Appropriation Total	21,203.1	17,771.3	20,757.6	20,757.6	0.0	0.0	20,757.6	-445.5	-2.1 %	2,986.3	16.8 %		0.0
Oil & Gas													
Oil & Gas	10,864.2	9,965.7	11,170.7	10,970.7	211.4	0.0	11,182.1	317.9	2.9 %	1,216.4	12.2 %	11.4	0.1 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8	-23.7 %	-281.2	-25.1 %		0.0
Appropriation Total	11,962.6	11,085.5	12,009.3	11,809.3	211.4	0.0	12,020.7	58.1	0.5 %	935.2	8.4 %	11.4	0.1 %
Land & Water Resources													
Mining, Land & Water	22,401.4	19,312.6	23,462.2	23,482.2	0.0	0.0	23,482.2	1,080.8	4.8 %	4,169.6	21.6 %	20.0	0.1 %
Forest Management & Develop	4,679.6	4,775.3	4,642.7	4,642.7	0.0	0.0	4,642.7	-36.9	-0.8 %	-132.6	-2.8 %		0.0
Geological/Geophysical Surveys	4,482.3	4,559.0	4,759.0	4,759.0	0.0	0.0	4,759.0	276.7	6.2 %	200.0	4.4 %		0.0
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Appropriation Total	31,563.3	28,646.9	32,863.9	32,883.9	0.0	0.0	32,883.9	1,320.6	4.2 %	4,237.0	14.8 %	20.0	0.1 %
Agriculture													
Agricultural Development	1,730.9	1,765.4	1,719.6	1,719.6	0.0	0.0	1,719.6	-11.3	-0.7 %	-45.8	-2.6 %		0.0
N. Latitude Plant Material Ctr	1,757.8	1,782.7	2,055.3	2,055.3	0.0	0.0	2,055.3	297.5	16.9 %	272.6	15.3 %		0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0			0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12FnIBud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12FnIBud</b>	
Agriculture (continued)										
<b>Appropriation Total</b>	<b>4,657.5</b>	<b>5,894.2</b>	<b>6,001.0</b>	<b>6,001.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,001.0</b>	<b>106.8</b>	<b>1.8 %</b>	<b>0.0</b>
Parks & Outdoor Recreation										
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	0.0	0.0	8,516.1	36.0	0.4 %	0.0
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Offc of History & Archaeology	393.5	465.9	465.9	465.9	0.0	0.0	465.9	0.0		0.0
<b>Appropriation Total</b>	<b>8,578.5</b>	<b>8,946.0</b>	<b>8,982.0</b>	<b>8,982.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,982.0</b>	<b>36.0</b>	<b>0.4 %</b>	<b>0.0</b>
Fire Suppression										
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	0.0	0.0	16,152.4	24.3	0.2 %	0.0
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	4,892.5	0.0	11,555.8	0.0		4,892.5 73.4 %
<b>Appropriation Total</b>	<b>68,537.3</b>	<b>22,791.4</b>	<b>22,815.7</b>	<b>22,815.7</b>	<b>4,892.5</b>	<b>0.0</b>	<b>27,708.2</b>	<b>24.3</b>	<b>0.1 %</b>	<b>4,892.5 21.4 %</b>
Resource Development										
Mining & Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Land Sales & Muni Entitlements	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Land Acquisition/Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Director's Office/Mining, Land	384.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Human Resources Chargeback	551.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>20,469.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
State Public Domain & Access										
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>316.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>137,427.9</b>	<b>100,359.9</b>	<b>102,469.9</b>	<b>102,469.9</b>	<b>4,950.3</b>	<b>0.0</b>	<b>107,420.2</b>	<b>2,110.0</b>	<b>2.1 %</b>	<b>4,950.3 4.8 %</b>

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY13 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Agriculture (continued)										
<b>Appropriation Total</b>	6,001.0	6,074.2	6,301.0	6,301.0	0.0	0.0	6,301.0	300.0 5.0 %	226.8 3.7 %	0.0
Parks & Outdoor Recreation										
Parks Management & Access	8,516.1	8,653.9	8,836.0	8,999.7	0.0	0.0	8,999.7	483.6 5.7 %	345.8 4.0 %	163.7 1.9 %
Offc of History & Archaeology	465.9	476.2	476.2	476.2	0.0	0.0	476.2	10.3 2.2 %	0.0	0.0
<b>Appropriation Total</b>	8,982.0	9,130.1	9,312.2	9,475.9	0.0	0.0	9,475.9	493.9 5.5 %	345.8 3.8 %	163.7 1.8 %
Fire Suppression										
Fire Suppression Preparedness	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1 4.6 %	560.4 3.4 %	0.0
Fire Suppression Activity	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5 -42.3 %	0.0	0.0
<b>Appropriation Total</b>	27,708.2	22,997.4	23,557.8	23,557.8	0.0	0.0	23,557.8	-4,150.4 -15.0 %	560.4 2.4 %	0.0
<b>Agency Total</b>	107,420.2	95,705.4	104,801.8	104,785.5	211.4	0.0	104,996.9	-2,423.3 -2.3 %	9,291.5 9.7 %	195.1 0.2 %
Funding Summary										
Unrestricted General (UGF)	81,171.7	69,635.4	78,869.9	78,853.6	211.4	0.0	79,065.0	-2,106.7 -2.6 %	9,429.6 13.5 %	195.1 0.2 %
Designated General (DGF)	26,248.5	26,070.0	25,931.9	25,931.9	0.0	0.0	25,931.9	-316.6 -1.2 %	-138.1 -0.5 %	0.0

**2012 Legislature - Operating Budget  
Allocation Summary - Conf Com Structure  
Development of the FY12 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

<b>Allocation</b>	<b>[1] 11Actual</b>	<b>[2] 12 CC</b>	<b>[3] 12 Auth</b>	<b>[4] 12MgtPln</b>	<b>[5] 12SupOp</b>	<b>[6] 12 RPL</b>	<b>[7] 12FnlBud</b>	<b>[4] - [2] 12 CC to 12MgtPln</b>	<b>[7] - [4] 12MgtPln to 12FnlBud</b>		
Funding Summary											
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	4,931.7	0.0	81,171.7	1,527.4	2.0 %	4,931.7	6.5 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	18.6	0.0	26,248.5	582.6	2.3 %	18.6	0.1 %



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**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12Fn1Bud	
<b>Total</b>	<b>186,591.7</b>	<b>151,432.8</b>	<b>153,785.5</b>	<b>153,785.5</b>	<b>5,016.8</b>	<b>950.0</b>	<b>159,752.3</b>	<b>2,352.7</b>	<b>1.6 %</b>	<b>5,966.8</b>	<b>3.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	96,081.4	92,598.6	92,746.0	92,587.1	0.0	0.0	92,587.1	-11.5		0.0	
Travel	3,218.8	3,146.1	3,151.1	3,160.9	0.0	0.0	3,160.9	14.8	0.5 %	0.0	
Services	75,106.2	47,206.8	49,401.1	49,541.4	5,016.8	0.0	54,558.2	2,334.6	4.9 %	5,016.8	10.1 %
Commodities	11,634.0	6,849.6	6,855.6	6,864.4	0.0	0.0	6,864.4	14.8	0.2 %	0.0	
Capital Outlay	462.9	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0		0.0	
Grants, Benefits	88.4	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	950.0	950.0	0.0		950.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	0.0	0.0	15,961.7	0.0		0.0	
1003 G/F Match (UGF)	2,209.9	740.6	740.6	740.6	0.0	0.0	740.6	0.0		0.0	
1004 Gen Fund (UGF)	112,980.2	73,972.0	75,499.4	75,499.4	4,931.7	0.0	80,431.1	1,527.4	2.1 %	4,931.7	6.5 %
1005 GF/Prgm (DGF)	10,949.2	11,338.1	11,338.1	11,338.1	18.6	0.0	11,356.7	0.0		18.6	0.2 %
1007 I/A Rcpts (Other)	9,244.4	7,276.3	7,276.3	7,276.3	0.0	0.0	7,276.3	0.0		0.0	
1018 EVOS Trust (Other)	122.3	434.5	434.5	434.5	0.0	0.0	434.5	0.0		0.0	
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	0.0		0.0	
1055 IA/OIL HAZ (Other)	54.5	74.9	74.9	74.9	0.0	0.0	74.9	0.0		0.0	
1061 CIP Rcpts (Other)	7,633.8	5,222.9	5,222.9	5,222.9	0.0	0.0	5,222.9	0.0		0.0	
1066 Pub School (DGF)	0.0	0.0	582.6	582.6	0.0	0.0	582.6	582.6	>999 %	0.0	
1092 MHTAAR (Other)	2,527.2	3,279.4	3,279.4	3,279.4	0.0	0.0	3,279.4	0.0		0.0	
1105 PF Gross (Other)	5,296.6	5,460.6	5,460.6	5,460.6	0.0	0.0	5,460.6	0.0		0.0	
1108 Stat Desig (Other)	6,236.7	12,862.6	12,862.6	12,862.6	66.5	950.0	13,879.1	0.0		1,016.5	7.9 %
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	0.0	0.0	7,714.0	0.0		0.0	
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0	
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	0.0	0.0	876.4	0.0		0.0	
1192 Mine Trust (Other)	13.7	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1200 VehRntlTax (DGF)	2,813.7	2,881.5	2,881.5	2,881.5	0.0	0.0	2,881.5	0.0		0.0	
1216 Boat Rcpts (Other)	189.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
1217 NGF Earn (Other)	55.0	250.0	492.7	492.7	0.0	0.0	492.7	242.7	97.1 %	0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	<b>159,752.3</b>	<b>145,200.8</b>	<b>165,746.3</b>	<b>165,730.0</b>	<b>211.4</b>	<b>0.0</b>	<b>165,941.4</b>	<b>6,189.1</b>	<b>3.9 %</b>	<b>20,740.6</b>	<b>14.3 %</b>	<b>195.1</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>													
Personal Services	92,587.1	91,360.9	96,514.3	96,625.7	193.4	0.0	96,819.1	4,232.0	4.6 %	5,458.2	6.0 %	304.8	0.3 %
Travel	3,160.9	2,883.2	3,191.3	3,191.3	0.0	0.0	3,191.3	30.4	1.0 %	308.1	10.7 %	0.0	
Services	54,558.2	42,561.5	54,463.1	54,335.4	11.0	0.0	54,346.4	-211.8	-0.4 %	11,784.9	27.7 %	-116.7	-0.2 %
Commodities	6,864.4	6,763.5	9,945.9	9,945.9	7.0	0.0	9,952.9	3,088.5	45.0 %	3,189.4	47.2 %	7.0	0.1 %
Capital Outlay	1,516.7	1,516.7	1,516.7	1,516.7	0.0	0.0	1,516.7	0.0		0.0		0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0		0.0		0.0	
Miscellaneous	950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	8,455.9	60.0 %	0.0	
1003 G/F Match (UGF)	740.6	758.1	758.1	758.1	0.0	0.0	758.1	17.5	2.4 %	0.0		0.0	
1004 Gen Fund (UGF)	80,431.1	68,877.3	78,111.8	78,095.5	211.4	0.0	78,306.9	-2,124.2	-2.6 %	9,429.6	13.7 %	195.1	0.2 %
1005 GF/Prgm (DGF)	11,356.7	11,623.6	12,819.5	12,819.5	0.0	0.0	12,819.5	1,462.8	12.9 %	1,195.9	10.3 %	0.0	
1007 I/A Rcpts (Other)	7,276.3	7,417.1	7,624.9	7,624.9	0.0	0.0	7,624.9	348.6	4.8 %	207.8	2.8 %	0.0	
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4	0.3 %	0.0		0.0	
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	74.9	76.7	46.6	46.6	0.0	0.0	46.6	-28.3	-37.8 %	-30.1	-39.2 %	0.0	
1061 CIP Rcpts (Other)	5,222.9	5,340.8	5,634.3	5,634.3	0.0	0.0	5,634.3	411.4	7.9 %	293.5	5.5 %	0.0	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0	
1105 PF Gross (Other)	5,460.6	5,585.2	5,585.2	5,585.2	0.0	0.0	5,585.2	124.6	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	13,879.1	12,950.7	14,961.4	14,961.4	0.0	0.0	14,961.4	1,082.3	7.8 %	2,010.7	15.5 %	0.0	
1153 State Land (DGF)	7,714.0	7,766.0	6,478.1	6,478.1	0.0	0.0	6,478.1	-1,235.9	-16.0 %	-1,287.9	-16.6 %	0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	0.0	333.6	8.6	2.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3	-3.9 %	-50.0	-5.6 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,881.5	2,928.6	2,932.5	2,932.5	0.0	0.0	2,932.5	51.0	1.8 %	3.9	0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	0.0	0.0	250.0	-242.7	-49.3 %	250.0	>999 %	0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY12 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12 CC</u>	<u>[3]</u> <u>12 Auth</u>	<u>[4]</u> <u>12MgtPln</u>	<u>[5]</u> <u>12SupOp</u>	<u>[6]</u> <u>12 RPL</u>	<u>[7]</u> <u>12Fn1Bud</u>	<u>[4] - [2]</u> <u>12 CC to 12MgtPln</u>		<u>[7] - [4]</u> <u>12MgtPln to 12Fn1Bud</u>	
<u>Positions</u>											
Perm Full Time	777	751	752	757	0	0	757	6	0.8 %	0	
Perm Part Time	247	248	248	248	0	0	248	0		0	
Temporary	82	98	98	95	0	0	95	-3	-3.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	4,931.7	0.0	81,171.7	1,527.4	2.0 %	4,931.7	6.5 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	18.6	0.0	26,248.5	582.6	2.3 %	18.6	0.1 %
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	66.5	950.0	36,370.4	242.7	0.7 %	1,016.5	2.9 %
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	0.0	0.0	15,961.7	0.0		0.0	

**2012 Legislature - Operating Budget  
Agency Totals - Conf Com Structure  
Development of the FY13 Budget**

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1]		[7] - [2]		[7] - [3]	
								12Fn1Bud to 13Budget		Adj Base to 13Budget		Gov Amd+ to 13Budget	
<u>Positions</u>													
Perm Full Time	757	743	742	743	2	0	745	-12	-1.6 %	2	0.3 %	3	0.4 %
Perm Part Time	248	243	242	243	0	0	243	-5	-2.0 %	0		1	0.4 %
Temporary	95	95	96	96	0	0	96	1	1.1 %	1	1.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	81,171.7	69,635.4	78,869.9	78,853.6	211.4	0.0	79,065.0	-2,106.7	-2.6 %	9,429.6	13.5 %	195.1	0.2 %
Designated General (DGF)	26,248.5	26,070.0	25,931.9	25,931.9	0.0	0.0	25,931.9	-316.6	-1.2 %	-138.1	-0.5 %	0.0	
Other State Funds (Other)	36,370.4	35,396.1	38,389.3	38,389.3	0.0	0.0	38,389.3	2,018.9	5.6 %	2,993.2	8.5 %	0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	8,455.9	60.0 %	0.0	

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	1,221.1	1,247.3	1,527.4	1,527.4	0.0	0.0	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,047.4	1,073.6	1,303.7	1,303.7	0.0	0.0	1,303.7	256.3	24.5 %	230.1	21.4 %	0.0	
Travel	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0		0.0		0.0	
Services	33.8	33.8	83.8	83.8	0.0	0.0	83.8	50.0	147.9 %	50.0	147.9 %	0.0	
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2	24.5 %	250.0	21.9 %	0.0	
1007 I/A Rcpts (Other)	104.1	107.1	137.2	137.2	0.0	0.0	137.2	33.1	31.8 %	30.1	28.1 %	0.0	
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	



## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,221.1	1,047.4	123.2	33.8	16.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,117.0										
1007 I/A Rcpts (Other)		104.1										
<b>FY12 Conference Committee Total</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>1,221.1</b>	<b>1,047.4</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1007 I/A Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		0.9										
<b>FY13 Adjusted Base Total</b>		<b>1,247.3</b>	<b>1,073.6</b>	<b>123.2</b>	<b>33.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Funding Redistribution from Agency-wide Position Deletions	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Inter-agency Receipts to to Cover Personal Services Shortfall	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		30.1										
<b>Gov amendments after 30th Day Total</b>		<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Marketing of Statewide Resource Development Initiatives	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Support for Existing Staff levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY13 Senate Total</b>		<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

# **2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	amendments	after 30th Day	to FY13 Enacted	* * * (continued)					
Marketing of Statewide Resource Development Initiatives	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
Support for Existing Staff levels	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>FY13 Enacted Total</b>		<b>1,527.4</b>	<b>1,303.7</b>	<b>123.2</b>	<b>83.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Project Office**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,430.4	556.0	1,162.3	1,162.3	0.0	0.0	1,162.3	-268.1	-18.7 %	606.3	109.0 %	0.0
Travel	255.1	46.8	265.9	265.9	0.0	0.0	265.9	10.8	4.2 %	219.1	468.2 %	0.0
Services	2,744.0	140.7	1,521.9	1,521.9	0.0	0.0	1,521.9	-1,222.1	-44.5 %	1,381.2	981.7 %	0.0
Commodities	40.7	30.7	40.7	40.7	0.0	0.0	40.7	0.0		10.0	32.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,470.2	774.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
<u>Positions</u>												
Perm Full Time	9	9	7	7	0	0	7	-2	-22.2 %	-2	-22.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Gas Pipeline Project Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
<b>FY12 Conference Committee Total</b>		3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Authorized Total</b>		4,470.2	1,492.7	255.1	2,681.7	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		4,470.2	1,430.4	255.1	2,744.0	40.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse AGIA Contractors/Consultants	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse AGIA Coordinator's Office Staff and Capacity	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
L Reverse Gasline Right-of-Way and Application Lapse Extension - Sec 11(c), Ch 1, FSSLA2011 (lapses 6/30/12)	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		774.2	556.0	46.8	140.7	30.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Gas Pipeline Project Office Contractors and Consultants	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
<b>Gov amendments after 30th Day Total</b>		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
Gas Pipeline Project Office Contractors and Consultants	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office Staff and Operations	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office Contractors and Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

# **2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Project Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * * (continued)												
Gas Pipeline Project Office Contractors and Consultants (continued)												
1004 Gen Fund (UGF)		1,150.0										
Gas Pipeline Project Office Staff and Operations	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
<b>FY13 Senate Total</b>		<b>2,990.8</b>	<b>1,162.3</b>	<b>265.9</b>	<b>1,521.9</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<del>Gas Pipeline Project Office Contractors and Consultants</del>	<del>IncM</del>	<del>1,150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1,150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>1,150.0</del>										
<del>Gas Pipeline Project Office Staff and Operations</del>	<del>IncM</del>	<del>1,290.0</del>	<del>829.7</del>	<del>219.1</del>	<del>231.2</del>	<del>10.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>1,290.0</del>										
Gas Pipeline Project Office Contractors and Consultants	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,150.0										
Gas Pipeline Project Office Staff and Operations	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,290.0										
<b>FY13 Enacted Total</b>		<b>2,990.8</b>	<b>1,162.3</b>	<b>265.9</b>	<b>1,521.9</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Pipeline Coordinator's Office**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	7,789.2	7,859.7	7,859.7	7,859.7	0.0	0.0	7,859.7	70.5	0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,729.8	2,787.5	2,787.5	2,787.5	0.0	0.0	2,787.5	57.7	2.1 %	0.0		0.0	
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0		0.0		0.0	
Services	4,710.1	4,722.9	4,722.9	4,722.9	0.0	0.0	4,722.9	12.8	0.3 %	0.0		0.0	
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0	1.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	153.9	155.1	155.1	155.1	0.0	0.0	155.1	1.2	0.8 %	0.0		0.0	
1108 Stat Desig (Other)	6,879.7	6,943.0	6,943.0	6,943.0	0.0	0.0	6,943.0	63.3	0.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	24	24	24	0	0	24	-1	-4.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts (Fed)		276.7										
1005 GF/Prgm (DGF)		478.9										
1007 I/A Rcpts (Other)		153.9										
1108 Stat Desig (Other)		6,879.7										
<b>FY12 Conference Committee Total</b>		<b>7,789.2</b>	<b>2,741.8</b>	<b>240.2</b>	<b>4,698.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>7,789.2</b>	<b>2,741.8</b>	<b>240.2</b>	<b>4,698.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5031, Adjust line items to support operational costs of an engineer in Fairbanks	LIT	0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>7,789.2</b>	<b>2,729.8</b>	<b>240.2</b>	<b>4,710.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.1										
1007 I/A Rcpts (Other)		0.8										
1108 Stat Desig (Other)		42.2										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		21.1										
<b>FY13 Adjusted Base Total</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Office of Project Management & Permitting**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	5,223.1	4,268.9	6,666.4	6,666.4	0.0	0.0	6,666.4	1,443.3	27.6 %	2,397.5	56.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,532.1	1,567.1	1,930.6	1,930.6	0.0	0.0	1,930.6	398.5	26.0 %	363.5	23.2 %	0.0	
Travel	68.3	68.3	70.3	70.3	0.0	0.0	70.3	2.0	2.9 %	2.0	2.9 %	0.0	
Services	2,652.3	2,613.1	4,645.0	4,645.0	0.0	0.0	4,645.0	1,992.7	75.1 %	2,031.9	77.8 %	0.0	
Commodities	20.4	20.4	20.5	20.5	0.0	0.0	20.5	0.1	0.5 %	0.1	0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	-100.0 %	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	264.9	267.4	267.4	267.4	0.0	0.0	267.4	2.5	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	280.3	241.9	925.4	925.4	0.0	0.0	925.4	645.1	230.1 %	683.5	282.6 %	0.0	
1007 I/A Rcpts (Other)	126.2	127.9	202.9	202.9	0.0	0.0	202.9	76.7	60.8 %	75.0	58.6 %	0.0	
1055 IA/OIL HAZ (Other)	12.2	12.5	12.5	12.5	0.0	0.0	12.5	0.3	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	37.3	42.2	252.2	252.2	0.0	0.0	252.2	214.9	576.1 %	210.0	497.6 %	0.0	
1108 Stat Desig (Other)	3,941.5	3,006.0	5,006.0	5,006.0	0.0	0.0	5,006.0	1,064.5	27.0 %	2,000.0	66.5 %	0.0	
1153 State Land (DGF)	560.7	571.0	0.0	0.0	0.0	0.0	0.0	-560.7	-100.0 %	-571.0	-100.0 %	0.0	
<u>Positions</u>													
Perm Full Time	14	14	15	15	0	0	15	1	7.1 %	1	7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts (Fed)		254.9										
1004 Gen Fund (UGF)		241.1										
1007 I/A Rcpts (Other)		126.2										
1055 IA/OIL HAZ (Other)		12.2										
1061 CIP Rcpts (Other)		37.3										
1108 Stat Desig (Other)		2,991.5										
1153 State Land (DGF)		560.7										
<b>FY12 Conference Committee Total</b>		<b>4,223.9</b>	<b>1,532.1</b>	<b>68.3</b>	<b>2,603.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,223.9</b>	<b>1,532.1</b>	<b>68.3</b>	<b>2,603.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5005, Transfer Federal Authority from the EVOS Trustee Council component for restoration work	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
ADN 10-2-5010, Positions ( PCN 10-T026 and 10-3507) for Coastal Impact Assistance Program (CIAP) administration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY12 Management Plan Total</b>		<b>4,233.9</b>	<b>1,532.1</b>	<b>68.3</b>	<b>2,613.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		1.2										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		10.5										
1153 State Land (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.5										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		4.0										
1153 State Land (DGF)		3.3										
<b>FY13 Adjusted Base Total</b>		<b>4,268.9</b>	<b>1,567.1</b>	<b>68.3</b>	<b>2,613.1</b>	<b>20.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.0										
1153 State Land (DGF)		-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
1007 I/A Rcpts (Other)		75.0										
Authorization to Accommodate Existing Projects	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
<b>Gov amendments after 30th Day Total</b>		<b>6,666.4</b>	<b>1,930.6</b>	<b>70.3</b>	<b>4,645.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>6,666.4</b>	<b>1,930.6</b>	<b>70.3</b>	<b>4,645.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>6,666.4</b>	<b>1,930.6</b>	<b>70.3</b>	<b>4,645.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>6,666.4</b>	<b>1,930.6</b>	<b>70.3</b>	<b>4,645.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
* * * Total Operating Supplemental * * *												
Wishbone Hill Coal Project Rapid Health Impact Assessment	Suppl	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
<b>Total Operating Supplemental Total</b>		<b>39.2</b>	<b>0.0</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY12 Revised Program Legis * * *												
RPL 10-2-5045 Increased Authority for Additional Permitting Coordination Applications for FY12 10-14-11	RPL	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
1108 Stat Desig (Other)		950.0										
<b>FY12 Revised Program Legis Total</b>		<b>950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>950.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	2,750.3	2,852.5	2,977.5	2,977.5	0.0	0.0	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,565.4	2,667.6	2,792.6	2,792.6	0.0	0.0	2,792.6	227.2	8.9 %	125.0	4.7 %	0.0	
Travel	11.4	17.0	17.0	17.0	0.0	0.0	17.0	5.6	49.1 %	0.0		0.0	
Services	142.6	137.0	137.0	137.0	0.0	0.0	137.0	-5.6	-3.9 %	0.0		0.0	
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,587.7	1,646.0	1,771.0	1,771.0	0.0	0.0	1,771.0	183.3	11.5 %	125.0	7.6 %	0.0	
1007 I/A Rcpts (Other)	900.3	934.0	934.0	934.0	0.0	0.0	934.0	33.7	3.7 %	0.0		0.0	
1153 State Land (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	272.5	10.2	3.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,750.3	2,565.4	11.4	142.6	30.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,587.7										
1007 I/A Rcpts (Other)		900.3										
1153 State Land (DGF)		262.3										
<b>FY12 Conference Committee Total</b>		<b>2,750.3</b>	<b>2,565.4</b>	<b>11.4</b>	<b>142.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>2,750.3</b>	<b>2,565.4</b>	<b>11.4</b>	<b>142.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>2,750.3</b>	<b>2,565.4</b>	<b>11.4</b>	<b>142.6</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1007 I/A Rcpts (Other)		24.8										
1153 State Land (DGF)		7.5										
FY2013 Health Insurance Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		8.9										
1153 State Land (DGF)		2.7										
<b>FY13 Adjusted Base Total</b>		<b>2,852.5</b>	<b>2,667.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Funding Redistribution from Agency-wide Position Deletions	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
<b>Gov amendments after 30th Day Total</b>		<b>2,977.5</b>	<b>2,792.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>2,977.5</b>	<b>2,792.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,977.5</b>	<b>2,792.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,977.5</b>	<b>2,792.6</b>	<b>17.0</b>	<b>137.0</b>	<b>30.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Administration & Support Services Allocation: Information Resource Management

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	4,518.5	4,627.4	4,896.6	4,896.6	0.0	0.0	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,974.0	4,082.9	4,352.1	4,352.1	0.0	0.0	4,352.1	378.1	9.5 %	269.2	6.6 %	0.0	
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0		0.0		0.0	
Services	423.4	423.4	423.4	423.4	0.0	0.0	423.4	0.0		0.0		0.0	
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,709.2	2,777.9	3,047.1	3,047.1	0.0	0.0	3,047.1	337.9	12.5 %	269.2	9.7 %	0.0	
1007 I/A Rcpts (Other)	621.8	633.8	633.8	633.8	0.0	0.0	633.8	12.0	1.9 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	29.4	30.1	0.0	0.0	0.0	0.0	0.0	-29.4	-100.0 %	-30.1	-100.0 %	0.0	
1061 CIP Rcpts (Other)	949.1	973.2	1,003.3	1,003.3	0.0	0.0	1,003.3	54.2	5.7 %	30.1	3.1 %	0.0	
1108 Stat Desig (Other)	5.1	5.2	5.2	5.2	0.0	0.0	5.2	0.1	2.0 %	0.0		0.0	
1153 State Land (DGF)	203.9	207.2	207.2	207.2	0.0	0.0	207.2	3.3	1.6 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	37	37	37	37	0	0	37	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		2,652.7										
1007 I/A Rcpts (Other)		621.8										
1055 IA/OIL HAZ (Other)		29.4										
1061 CIP Rcpts (Other)		949.1										
1108 Stat Desig (Other)		5.1										
1153 State Land (DGF)		203.9										
<b>FY12 Conference Committee Total</b>		<b>4,462.0</b>	<b>3,974.0</b>	<b>8.2</b>	<b>366.9</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>4,462.0</b>	<b>3,974.0</b>	<b>8.2</b>	<b>366.9</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrIn	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.5										
<b>FY12 Management Plan Total</b>		<b>4,518.5</b>	<b>3,974.0</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		8.2										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		15.0										
1108 Stat Desig (Other)		0.1										
1153 State Land (DGF)		2.2										
FY2013 Health Insurance Increases	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1007 I/A Rcpts (Other)		3.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		9.1										
1153 State Land (DGF)		1.1										
<b>FY13 Adjusted Base Total</b>		<b>4,627.4</b>	<b>4,082.9</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Inter-Agency/Oil & Hazardous Waste Funding Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-30.1										
1061 CIP Rcpts (Other)		30.1										
Funding Redistribution from Agency-wide Position Deletions	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.2										
<b>Gov amendments after 30th Day Total</b>		<b>4,896.6</b>	<b>4,352.1</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>4,896.6</b>	<b>4,352.1</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Administration & Support Services Allocation: Interdepartmental Chargebacks

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,839.8	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1	-0.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,839.8	1,839.8	1,839.7	1,839.7	0.0	0.0	1,839.7	-0.1	-0.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,458.3										
1007 I/A Rcpts (Other)		377.7										
1061 CIP Rcpts (Other)		0.1										
<b>FY12 Conference Committee Total</b>		<b>1,836.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,836.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.2										
<b>FY12 Authorized Total</b>		<b>1,896.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,896.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses	TrOut	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.5										
<b>FY12 Management Plan Total</b>		<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Delete Unnecessary Authorization	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
<b>Gov amendments after 30th Day Total</b>		<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,839.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0   -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0   -0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0   -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	*** FY12 Conference Committee ***										
1004 Gen Fund (UGF) 2,802.0		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
<b>FY12 Conference Committee Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Conference Committee to FY12 Authorized ***										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0												
<b>FY12 Authorized Total</b>		3,109.0	0.0	0.0	3,109.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Authorized to FY12 Management Plan ***										
<b>FY12 Management Plan Total</b>		3,109.0	0.0	0.0	3,109.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY12 Management Plan to FY13 Adjusted Base ***										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.0												
<b>FY13 Adjusted Base Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY13 Adjusted Base to Gov amendments after 30th Day ***										
<b>Gov amendments after 30th Day Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 House ***										
<b>FY13 House Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Senate ***										
<b>FY13 Senate Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Gov amendments after 30th Day to FY13 Enacted ***										
<b>FY13 Enacted Total</b>		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6	7.1 %	13.0	4.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	208.8	214.4	227.4	227.4	0.0	0.0	227.4	18.6	8.9 %	13.0	6.1 %	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0		0.0		0.0
Services	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0		0.0		0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6	7.1 %	13.0	4.8 %	0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	0	0	1	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF) 263.3		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
<b>FY12 Conference Committee Total</b>		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months	LIT	* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
<b>FY12 Management Plan Total</b>		0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
		263.3	208.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
FY2013 Salary Increases	SalAdj	* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
1004 Gen Fund (UGF) 3.8		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
<b>FY13 Adjusted Base Total</b>		268.9	214.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Funding Redistribution from Agency-wide Position Deletions	IncM	* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
1004 Gen Fund (UGF) 13.0		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gov amendments after 30th Day Total</b>		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
<b>FY13 House Total</b>		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	4,901.1	5,025.7	5,025.7	5,025.7	0.0	0.0	5,025.7	124.6	2.5 %	0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,880.4	4,005.0	4,005.0	4,005.0	0.0	0.0	4,005.0	124.6	3.2 %	0.0		0.0	
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0		0.0		0.0	
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0		0.0		0.0	
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1005 GF/Prgm (DGF)	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	112.0	114.7	114.7	114.7	0.0	0.0	114.7	2.7	2.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	48	47	47	47	0	0	47	-1	-2.1 %	0		0	
Perm Part Time	6	5	5	5	0	0	5	-1	-16.7 %	0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
1005 GF/Prgm (DGF) 4,789.1												
1061 CIP Rcpts (Other) 112.0												
<b>FY12 Conference Committee Total</b>		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		4,901.1	3,880.4	14.4	877.3	119.0	10.0	0.0	0.0	48	6	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 72.9												
1061 CIP Rcpts (Other) 1.3												
FY2013 Health Insurance Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 49.0												
1061 CIP Rcpts (Other) 1.4												
<b>FY13 Adjusted Base Total</b>		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		5,025.7	4,005.0	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	39.5	40.5	40.5	40.5	0.0	0.0	40.5	1.0	2.5 %	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0		0.0	0.0
Services	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0		0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0	0.9 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Conservation & Development Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	114.7	0.0	13.7	99.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.7										
<b>FY12 Conference Committee Total</b>		<b>114.7</b>	<b>0.0</b>	<b>13.7</b>	<b>99.8</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>114.7</b>	<b>0.0</b>	<b>13.7</b>	<b>99.8</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5033, Adjust authorization to support the management of the Conservation and Development Board	LIT	0.0	39.5	0.0	-39.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>114.7</b>	<b>39.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2013 Health Insurance Increases	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
<b>FY13 Adjusted Base Total</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>115.7</b>	<b>40.5</b>	<b>13.7</b>	<b>60.3</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	54.9	56.3	56.3	56.3	0.0	0.0	56.3	1.4	2.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0		0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1002 Fed Rcpts (Fed) 10.0		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 434.5												
<b>FY12 Conference Committee Total</b>		<b>444.5</b>	<b>54.9</b>	<b>5.0</b>	<b>379.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		<b>444.5</b>	<b>54.9</b>	<b>5.0</b>	<b>379.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work	TrOut	* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
1002 Fed Rcpts (Fed) -10.0		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>434.5</b>	<b>54.9</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 1.0												
FY2013 Health Insurance Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 0.4												
<b>FY13 Adjusted Base Total</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
<b>Gov amendments after 30th Day Total</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
<b>FY13 House Total</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
<b>FY13 Senate Total</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
<b>FY13 Enacted Total</b>		<b>435.9</b>	<b>56.3</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	539.7	553.6	553.6	553.6	0.0	0.0	553.6	13.9	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	482.1	387.6	387.6	387.6	0.0	0.0	387.6	-94.5	-19.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Services	26.4	134.8	134.8	134.8	0.0	0.0	134.8	108.4	410.6 %	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	444.9	457.7	457.7	457.7	0.0	0.0	457.7	12.8	2.9 %	0.0	0.0
1153 State Land (DGF)	74.8	75.9	75.9	75.9	0.0	0.0	75.9	1.1	1.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	5	5	5	0	0	5	-1	-16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		444.9										
1153 State Land (DGF)		74.8										
<b>FY12 Conference Committee Total</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long Term Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Support an RSA to the Commissioner's Office	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.4										
1153 State Land (DGF)		0.6										
FY2013 Health Insurance Increases	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
1153 State Land (DGF)		0.5										
<b>FY13 Adjusted Base Total</b>		<b>553.6</b>	<b>387.6</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>553.6</b>	<b>387.6</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>553.6</b>	<b>387.6</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>553.6</b>	<b>387.6</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>553.6</b>	<b>387.6</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,429.0	2,377.3	2,427.0	2,427.0	0.0	0.0	2,427.0	-2.0	-0.1 %	49.7	2.1 %	0.0
Travel	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0		0.0		0.0
Services	719.2	831.2	1,047.0	1,047.0	0.0	0.0	1,047.0	327.8	45.6 %	215.8	26.0 %	0.0
Commodities	40.2	40.2	36.0	36.0	0.0	0.0	36.0	-4.2	-10.4 %	-4.2	-10.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1092 MHTAAR (Other)	3,279.4	3,339.7	3,601.0	3,601.0	0.0	0.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	0	0	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
1092 MHTAAR (Other) 3,279.4												
<b>FY12 Conference Committee Total</b>		<b>3,279.4</b>	<b>2,429.0</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>3,279.4</b>	<b>2,429.0</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
<b>FY12 Management Plan Total</b>		<b>3,279.4</b>	<b>2,429.0</b>	<b>91.0</b>	<b>719.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 43.0												
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 17.3												
<b>FY13 Adjusted Base Total</b>		<b>3,339.7</b>	<b>2,377.3</b>	<b>91.0</b>	<b>831.2</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Additional funding for the FY13 Trust Land Office Admin Budget	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 261.3												
<b>Gov amendments after 30th Day Total</b>		<b>3,601.0</b>	<b>2,427.0</b>	<b>91.0</b>	<b>1,047.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>3,601.0</b>	<b>2,427.0</b>	<b>91.0</b>	<b>1,047.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>3,601.0</b>	<b>2,427.0</b>	<b>91.0</b>	<b>1,047.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *</b>												
<b>FY13 Enacted Total</b>		<b>3,601.0</b>	<b>2,427.0</b>	<b>91.0</b>	<b>1,047.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	15,768.8	14,471.5	15,926.5	15,726.5	211.4	0.0	15,937.9	169.1	1.1 %	1,466.4	10.1 %	11.4	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	12,207.9	12,503.3	12,608.3	12,608.3	193.4	0.0	12,801.7	593.8	4.9 %	298.4	2.4 %	193.4	1.5 %
Travel	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0		0.0		0.0	
Services	2,931.9	1,339.2	2,689.2	2,489.2	11.0	0.0	2,500.2	-431.7	-14.7 %	1,161.0	86.7 %	-189.0	-7.0 %
Commodities	339.0	339.0	339.0	339.0	7.0	0.0	346.0	7.0	2.1 %	7.0	2.1 %	7.0	2.1 %
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	234.8	241.0	241.0	241.0	0.0	0.0	241.0	6.2	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	10,031.1	9,118.0	10,994.1	10,794.1	211.4	0.0	11,005.5	974.4	9.7 %	1,887.5	20.7 %	11.4	0.1 %
1005 GF/Prgrm (DGF)	70.5	71.6	176.6	176.6	0.0	0.0	176.6	106.1	150.5 %	105.0	146.6 %	0.0	
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0		0.0		0.0	
1105 PF Gross (Other)	3,709.9	3,797.6	3,797.6	3,797.6	0.0	0.0	3,797.6	87.7	2.4 %	0.0		0.0	
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0		0.0		0.0	
1153 State Land (DGF)	762.6	776.1	0.0	0.0	0.0	0.0	0.0	-762.6	-100.0 %	-776.1	-100.0 %	0.0	
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	0.0	0.0	250.0	-242.7	-49.3 %	250.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	94	92	92	92	2	0	94	0		2	2.2 %	2	2.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,276.1	12,207.9	243.1	2,439.2	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		234.8										
1004 Gen Fund (UGF)		10,031.1										
1005 GF/Prgm (DGF)		70.5										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,709.9										
1108 Stat Desig (Other)		450.0										
1153 State Land (DGF)		762.6										
L FY12 Conference Committee	LangCC	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
<b>FY12 Conference Committee Total</b>		<b>15,526.1</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,689.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		110.1										
L ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapses 6/30/2014)	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		132.6										
<b>FY12 Authorized Total</b>		<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil & Gas	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY12 Management Plan Total</b>		<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>4</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										
L Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-110.1										
L Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-132.6										
Reverse AGIA Commercial Monitor and Advisor	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-800.0										
Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2013 Salary Increases	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1004 Gen Fund (UGF)		134.5										
1005 GF/Prgm (DGF)		0.9										
1105 PF Gross (Other)		63.5										
1153 State Land (DGF)		10.6										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY2013 Health Insurance Increases	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		52.4										
1005 GF/Prgm (DGF)		0.2										
1105 PF Gross (Other)		24.2										
1153 State Land (DGF)		2.9										
<b>FY13 Adjusted Base Total</b>		<b>14,471.5</b>	<b>12,503.3</b>	<b>243.1</b>	<b>1,339.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Sec 18(a), Ch 15, SLA 2012 (HB 284)-FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY13-15)	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		250.0										
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		776.1										
1153 State Land (DGF)		-776.1										
AGIA Commercial Monitor and Advisor	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
Arbitration of Oil and Gas Royalty Issues	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
North Slope Easement Processing	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		105.0										
<b>Gov amendments after 30th Day Total</b>		<b>15,926.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,689.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>15,926.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,689.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
AGIA Commercial Monitor and Advisor	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
AGIA Commercial Monitor and Advisor	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
<b>FY13 Senate Total</b>		<b>15,526.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,289.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
AGIA Commercial Monitor and Advisor	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
CC: AGIA Commercial Monitor and Advisor	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
<b>FY13 Enacted Total</b>		<b>15,726.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,489.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>
* * * FY13 Bills * * *												
(HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		211.4										
DID NOT PASS: (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-211.4										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**  
**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY13 Bills	* * * (continued)									
Ch. 51, SLA 2012 (SB23) - Incorporated HB 276 Funding) - TAX/CREDIT: FILM/OIL & GAS/GAS STOR./CORP. 1004 Gen Fund (UGF)	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
<b>FY13 Bills Total</b>		<b>211.4</b>	<b>193.4</b>	<b>0.0</b>	<b>11.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Petroleum Systems Integrity Office**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	980.0	1,001.4	720.2	720.2	0.0	0.0	720.2	-259.8 -26.5 %	-281.2 -28.1 %	0.0
Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0	0.0	83.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8 -23.7 %	-281.2 -25.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	4	4	0	0	4	-3 -42.9 %	-3 -42.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Petroleum Systems Integrity Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
<b>FY12 Conference Committee Total</b>		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for permitting work.	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		1,098.4	980.0	25.6	83.3	8.5	1.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		1,119.8	1,001.4	25.6	83.3	8.5	1.0	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Gov amendments after 30th Day Total</b>		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0

# **2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

## **Appropriation: Land & Water Resources Allocation: Mining, Land & Water**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	26,150.3	23,070.4	27,273.4	27,293.4	0.0	0.0	27,293.4	1,143.1	4.4 %	4,223.0	18.3 %	20.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	20,319.5	18,468.5	22,008.9	21,983.9	0.0	0.0	21,983.9	1,664.4	8.2 %	3,515.4	19.0 %	-25.0	-0.1 %
Travel	587.5	512.5	587.5	587.5	0.0	0.0	587.5	0.0		75.0	14.6 %	0.0	
Services	4,709.9	3,692.5	4,143.6	4,188.6	0.0	0.0	4,188.6	-521.3	-11.1 %	496.1	13.4 %	45.0	1.1 %
Commodities	533.4	396.9	533.4	533.4	0.0	0.0	533.4	0.0		136.5	34.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	815.4	831.1	884.5	884.5	0.0	0.0	884.5	69.1	8.5 %	53.4	6.4 %	0.0	
1003 G/F Match (UGF)	290.4	297.6	297.6	297.6	0.0	0.0	297.6	7.2	2.5 %	0.0		0.0	
1004 Gen Fund (UGF)	12,391.4	9,788.1	12,832.2	12,852.2	0.0	0.0	12,852.2	460.8	3.7 %	3,064.1	31.3 %	20.0	0.2 %
1005 GF/Prgrm (DGF)	3,488.5	3,564.3	4,564.8	4,564.8	0.0	0.0	4,564.8	1,076.3	30.9 %	1,000.5	28.1 %	0.0	
1007 I/A Rcpts (Other)	351.6	359.9	359.9	359.9	0.0	0.0	359.9	8.3	2.4 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	21.3	21.8	21.8	21.8	0.0	0.0	21.8	0.5	2.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	418.1	428.3	428.3	428.3	0.0	0.0	428.3	10.2	2.4 %	0.0		0.0	
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	1,750.7	1,787.6	1,787.6	1,787.6	0.0	0.0	1,787.6	36.9	2.1 %	0.0		0.0	
1108 Stat Desig (Other)	341.8	279.1	279.1	279.1	0.0	0.0	279.1	-62.7	-18.3 %	0.0		0.0	
1153 State Land (DGF)	5,323.5	5,329.0	5,434.0	5,434.0	0.0	0.0	5,434.0	110.5	2.1 %	105.0	2.0 %	0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	0.0	333.6	8.6	2.6 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	213	207	213	213	0	0	213	0		6	2.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	25,405.1	20,360.3	577.7	3,942.5	524.6	0.0	0.0	0.0	213	0	0
1002 Fed Rcpts (Fed)		815.4										
1003 G/F Match (UGF)		290.4										
1004 Gen Fund (UGF)		12,388.9										
1005 GF/Prgm (DGF)		3,469.9										
1007 I/A Rcpts (Other)		351.6										
1055 IA/OIL HAZ (Other)		21.3										
1061 CIP Rcpts (Other)		418.1										
1105 PF Gross (Other)		1,750.7										
1108 Stat Desig (Other)		250.3										
1153 State Land (DGF)		5,323.5										
1154 Shore Fish (DGF)		325.0										
L FY12 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
1192 Mine Trust (Other)		50.0										
<b>FY12 Conference Committee Total</b>		<b>25,480.1</b>	<b>20,360.3</b>	<b>577.7</b>	<b>4,017.5</b>	<b>524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
L ADN 10-2-5000 Public School Lands Appraisal Multi Yr Approp - Sec 11(a)&(b), Ch. 1, FSSLA2011 (Lapses 6/30/13)	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		582.6										
<b>FY12 Authorized Total</b>		<b>26,065.2</b>	<b>20,360.3</b>	<b>577.7</b>	<b>4,602.6</b>	<b>524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5035, Line item transfer to reflect the allocation of Abandoned Mine Land funds	LIT	0.0	-40.8	9.8	22.2	8.8	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>26,065.2</b>	<b>20,319.5</b>	<b>587.5</b>	<b>4,624.8</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Reverse Public School Lands Appraisal Multi Year Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/13	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		-582.6										
Reverse Improve Efficiency of Land and Water Use Application Process	OTI	-1,421.1	-1,131.6	-25.0	-153.0	-111.5	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,421.1										
Reverse Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	OTI	-105.0	-90.0	-10.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-105.0										
Reverse Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	OTI	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-671.0										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)</b>												
Reverse Public Land Stewardship including Mine Permitting, Compliance and Assessment	OTI	-802.0	-600.0	-30.0	-157.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-802.0										
FY2013 Salary Increases	SalAdj	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1003 G/F Match (UGF)		4.7										
1004 Gen Fund (UGF)		196.2										
1005 GF/Prgm (DGF)		66.4										
1007 I/A Rcpts (Other)		5.2										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		6.9										
1105 PF Gross (Other)		23.4										
1108 Stat Desig (Other)		2.6										
1153 State Land (DGF)		68.5										
1154 Shore Fish (DGF)		5.5										
FY2013 Health Insurance Increases	SalAdj	199.4	199.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		97.1										
1005 GF/Prgm (DGF)		28.0										
1007 I/A Rcpts (Other)		3.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		3.3										
1105 PF Gross (Other)		13.5										
1108 Stat Desig (Other)		1.2										
1153 State Land (DGF)		42.0										
1154 Shore Fish (DGF)		3.1										
<b>FY13 Adjusted Base Total</b>		<b>23,070.4</b>	<b>18,468.5</b>	<b>512.5</b>	<b>3,692.5</b>	<b>396.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>207</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
1192 Mine Trust (Other)		-50.0										
L Sec 18(b), Ch 15, SLA 2012 (HB 284) - Mine Reclamation Trust Estimate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
L Sec 18(c), Ch 15, SLA 2012 (HB 284) - General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Improve Efficiency of Land and Water Use Application Process	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		105.0										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
Maintain Staffing for Permitting Initiative	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		950.0										
Guide Concession Area Program Development	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Non-Federal Dams Safety	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.5										
<b>Gov amendments after 30th Day Total</b>		<b>27,273.4</b>	<b>22,008.9</b>	<b>587.5</b>	<b>4,143.6</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
Reduce Guide Concession Area Program development funding	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
<b>FY13 House Total</b>		<b>27,198.4</b>	<b>21,933.9</b>	<b>587.5</b>	<b>4,143.6</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<del>Guide Concession Area Program Development</del>	<del>Inc</del>	<del>150.0</del>	<del>150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>150.0</del>										
Guide Concession Area Program Development	IncOTI	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Sanitation Facilities for Kasilof River Special Use Area	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
<b>FY13 Senate Total</b>		<b>27,318.4</b>	<b>22,008.9</b>	<b>587.5</b>	<b>4,188.6</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<del>Guide Concession Area Program Development</del>	<del>Inc</del>	<del>150.0</del>	<del>150.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>150.0</del>										
Sanitation Facilities for Kasilof River Special Use Area	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
CC: Guide Concession Area Program Development	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
<b>FY13 Enacted Total</b>		<b>27,293.4</b>	<b>21,983.9</b>	<b>587.5</b>	<b>4,188.6</b>	<b>533.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
* * * FY13 Bills * * *												
(HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	FisNot	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
<b>FY13 Bills Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

<b>Transaction Title</b>	<b>Trans Type</b>	<b>Total Expenditure</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Services</b>	<b>Commodities</b>	<b>Capital Outlay</b>	<b>Grants</b>	<b>Misc</b>	<b>PFT</b>	<b>PPT</b>	<b>TMP</b>
<b>* * * Total Operating Supplemental * * *</b>												
Offshore Lease Sales at Nome 1005 GF/Prgm (DGF) 18.6	Suppl	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
Dam Safety Review - Red Dog Mine 1108 Stat Desig (Other) 66.5	Suppl	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
<b>Total Operating Supplemental Total</b>		<b>85.1</b>	<b>0.0</b>	<b>0.0</b>	<b>85.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Land & Water Resources Allocation: Forest Management & Development

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	6,852.6	6,982.3	6,699.7	6,699.7	0.0	0.0	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	5,096.3	5,228.2	4,945.6	4,945.6	0.0	0.0	4,945.6	-150.7	-3.0 %	-282.6	-5.4 %	0.0	
Travel	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0		0.0		0.0	
Services	1,169.8	1,167.6	1,167.6	1,167.6	0.0	0.0	1,167.6	-2.2	-0.2 %	0.0		0.0	
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0		0.0		0.0	
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,287.2	1,309.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-77.6	-6.0 %	-100.0	-7.6 %	0.0	
1004 Gen Fund (UGF)	3,803.2	3,883.2	3,800.6	3,800.6	0.0	0.0	3,800.6	-2.6	-0.1 %	-82.6	-2.1 %	0.0	
1007 I/A Rcpts (Other)	484.3	488.1	488.1	488.1	0.0	0.0	488.1	3.8	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	346.5	354.3	304.3	304.3	0.0	0.0	304.3	-42.2	-12.2 %	-50.0	-14.1 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3	-3.9 %	-50.0	-5.6 %	0.0	
<u>Positions</u>													
Perm Full Time	45	43	40	40	0	0	40	-5	-11.1 %	-3	-7.0 %	0	
Perm Part Time	5	5	4	4	0	0	4	-1	-20.0 %	-1	-20.0 %	0	
Temporary	13	13	13	13	0	0	13	0		0		0	



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	6,825.4	5,096.3	215.4	1,142.6	320.6	50.5	0.0	0.0	45	5	13
1002 Fed Rcpts (Fed)		1,287.2										
1004 Gen Fund (UGF)		3,801.0										
1007 I/A Rcpts (Other)		484.3										
1061 CIP Rcpts (Other)		346.5										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		876.4										
L FY12 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY12 Conference Committee Total</b>		<b>6,850.4</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
<b>FY12 Authorized Total</b>		<b>6,852.6</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,169.8</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5020 Transfer In Forester III from Preparedness PCN 10-9813	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5019 Transfer Out Forester IV to Preparedness PCN 10-9415	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY12 Management Plan Total</b>		<b>6,852.6</b>	<b>5,096.3</b>	<b>215.4</b>	<b>1,169.8</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>5</b>	<b>13</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Vacant Position (10-9075) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant Postion (10-9422) to Fire Preparedness for Firefighter Payroll Load from Department of Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2013 Salary Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.2										
1004 Gen Fund (UGF)		56.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		4.9										
1155 Timber Rcp (DGF)		9.4										
FY2013 Health Insurance Increases	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										
1004 Gen Fund (UGF)		25.9										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
1155 Timber Rcp (DGF)		6.3										
<b>FY13 Adjusted Base Total</b>		<b>6,982.3</b>	<b>5,228.2</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>5</b>	<b>13</b>

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**

**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
L Sec 18(c), Ch 15, SLA 2012 (HB 284) - General Reclamation Bond Claims Estimate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.6										
Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1002 Fed Rcpts (Fed)		-100.0										
1061 CIP Rcpts (Other)		-50.0										
1155 Timber Rcp (DGF)		-50.0										
<b>Gov amendments after 30th Day Total</b>		<b>6,699.7</b>	<b>4,945.6</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>6,699.7</b>	<b>4,945.6</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>6,699.7</b>	<b>4,945.6</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>6,699.7</b>	<b>4,945.6</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Land & Water Resources Allocation: Geological & Geophysical Surveys

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	8,993.0	9,117.0	9,412.6	9,412.6	0.0	0.0	9,412.6	419.6	4.7 %	295.6	3.2 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	4,877.4	5,005.4	5,154.0	5,154.0	0.0	0.0	5,154.0	276.6	5.7 %	148.6	3.0 %	0.0	
Travel	194.4	194.4	206.4	206.4	0.0	0.0	206.4	12.0	6.2 %	12.0	6.2 %	0.0	
Services	3,576.8	3,572.8	3,707.8	3,707.8	0.0	0.0	3,707.8	131.0	3.7 %	135.0	3.8 %	0.0	
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,304.1	2,321.0	2,321.0	2,321.0	0.0	0.0	2,321.0	16.9	0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	4,472.3	4,549.0	4,749.0	4,749.0	0.0	0.0	4,749.0	276.7	6.2 %	200.0	4.4 %	0.0	
1005 GF/Prgrm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,185.4	1,197.7	1,197.7	1,197.7	0.0	0.0	1,197.7	12.3	1.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	667.5	685.0	780.6	780.6	0.0	0.0	780.6	113.1	16.9 %	95.6	14.0 %	0.0	
1108 Stat Desig (Other)	353.7	354.3	354.3	354.3	0.0	0.0	354.3	0.6	0.2 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	40	39	39	39	0	0	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	9	9	10	10	0	0	10	1	11.1 %	1	11.1 %	0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	8,989.0	4,877.4	194.4	3,572.8	344.4	0.0	0.0	0.0	40	0	8
1002 Fed Rcpts (Fed)		2,304.1										
1004 Gen Fund (UGF)		4,468.3										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		1,185.4										
1061 CIP Rcpts (Other)		667.5										
1108 Stat Desig (Other)		353.7										
<b>FY12 Conference Committee Total</b>		<b>8,989.0</b>	<b>4,877.4</b>	<b>194.4</b>	<b>3,572.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
<b>FY12 Authorized Total</b>		<b>8,993.0</b>	<b>4,877.4</b>	<b>194.4</b>	<b>3,576.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5041, New Geologist I long term non-perm - PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
10N12001, Rare Earth CIP Project												
ADN 10-2-5043, Delete Geologist I, long term non-perm PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
10N10008												
ADN 10-2-5042, New position Geologist I, long term non-perm, PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
10N11030, Moran Map Fed Grant												
<b>FY12 Management Plan Total</b>		<b>8,993.0</b>	<b>4,877.4</b>	<b>194.4</b>	<b>3,576.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2013 Salary Increases	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										
1004 Gen Fund (UGF)		54.6										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		11.6										
1108 Stat Desig (Other)		0.4										
FY2013 Health Insurance Increases	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		26.1										
1007 I/A Rcpts (Other)		4.0										
1061 CIP Rcpts (Other)		5.9										
1108 Stat Desig (Other)		0.2										
<b>FY13 Adjusted Base Total</b>		<b>9,117.0</b>	<b>5,005.4</b>	<b>194.4</b>	<b>3,572.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Accelerated Geologic Map and Report Production	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Geologic Staff for Strategic and Critical Minerals Assessment (continued)												
1061 CIP Rcpts (Other) 95.6												
Geohydrology Program, Aquifer Baseline Mapping	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0												
<b>Gov amendments after 30th Day Total</b>		<b>9,412.6</b>	<b>5,154.0</b>	<b>206.4</b>	<b>3,707.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>10</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>9,412.6</b>	<b>5,154.0</b>	<b>206.4</b>	<b>3,707.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>10</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>9,412.6</b>	<b>5,154.0</b>	<b>206.4</b>	<b>3,707.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>10</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>9,412.6</b>	<b>5,154.0</b>	<b>206.4</b>	<b>3,707.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>10</b>

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# **2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Alaska Coastal and Ocean Management**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Alaska Coastal and Ocean Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
(HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		4,039.0										
1003 G/F Match (UGF)		1,672.6										
1004 Gen Fund (UGF)		664.1										
1007 I/A Rcpts (Other)		95.5										
1061 CIP Rcpts (Other)		244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	FisNot12	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)		-4,039.0										
1003 G/F Match (UGF)		-1,672.6										
1004 Gen Fund (UGF)		-664.1										
1007 I/A Rcpts (Other)		-95.5										
1061 CIP Rcpts (Other)		-244.6										
<b>FY12 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 12Fn18Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn18Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	2,504.0	2,546.8	2,511.0	2,511.0	0.0	0.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,573.5	1,616.3	1,570.5	1,570.5	0.0	0.0	1,570.5	-3.0	-0.2 %	-45.8	-2.8 %	0.0	
Travel	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0		0.0		0.0	
Services	658.1	658.1	668.1	668.1	0.0	0.0	668.1	10.0	1.5 %	10.0	1.5 %	0.0	
Commodities	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0		0.0		0.0	
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	753.1	761.4	761.4	761.4	0.0	0.0	761.4	8.3	1.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,203.2	1,229.6	1,229.6	1,229.6	0.0	0.0	1,229.6	26.4	2.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	20.0	20.0	30.0	30.0	0.0	0.0	30.0	10.0	50.0 %	10.0	50.0 %	0.0	
1153 State Land (DGF)	526.2	534.3	488.5	488.5	0.0	0.0	488.5	-37.7	-7.2 %	-45.8	-8.6 %	0.0	
<u>Positions</u>													
Perm Full Time	16	15	15	15	0	0	15	-1	-6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	2,504.0	1,600.8	102.2	630.8	63.2	7.0	100.0	0.0	15	1	1
1002 Fed Rcpts (Fed)		753.1										
1004 Gen Fund (UGF)		1,203.2										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		20.0										
1153 State Land (DGF)		526.2										
<b>FY12 Conference Committee Total</b>		<b>2,504.0</b>	<b>1,600.8</b>	<b>102.2</b>	<b>630.8</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>2,504.0</b>	<b>1,600.8</b>	<b>102.2</b>	<b>630.8</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5022, Delete PCN 10-N09009 Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 10-2-5023, PCN 10-3130 is changed from part time to full time to support the Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 10-2-5027, Excess personal service funds available after deleting the long term non-perm PCN 10-N09009	LIT	0.0	-27.3	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>2,504.0</b>	<b>1,573.5</b>	<b>102.2</b>	<b>658.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Loan/Collection Officer I (10-1727) to Agricultural Revolving Loan Fund for Loan Collection Duties	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		17.4										
1153 State Land (DGF)		4.9										
FY2013 Health Insurance Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		9.0										
1153 State Land (DGF)		3.2										
<b>FY13 Adjusted Base Total</b>		<b>2,546.8</b>	<b>1,616.3</b>	<b>102.2</b>	<b>658.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Delete Excess Authorization	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)		-45.8										
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		10.0										
<b>Gov amendments after 30th Day Total</b>		<b>2,511.0</b>	<b>1,570.5</b>	<b>102.2</b>	<b>668.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 House * * *</b>												
<b>FY13 House Total</b>		<b>2,511.0</b>	<b>1,570.5</b>	<b>102.2</b>	<b>668.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *</b>												
<b>FY13 Senate Total</b>		<b>2,511.0</b>	<b>1,570.5</b>	<b>102.2</b>	<b>668.1</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture  
Allocation: Agricultural Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		2,511.0	1,570.5	102.2	668.1	63.2	7.0	100.0	0.0	15	0	0

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	2,397.3	2,426.2	2,702.5	2,702.5	0.0	0.0	2,702.5	305.2	12.7 %	276.3	11.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,723.0	1,757.6	1,773.9	1,773.9	0.0	0.0	1,773.9	50.9	3.0 %	16.3	0.9 %	0.0	
Travel	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0		0.0		0.0	
Services	361.3	355.6	615.6	615.6	0.0	0.0	615.6	254.3	70.4 %	260.0	73.1 %	0.0	
Commodities	82.7	82.7	82.7	82.7	0.0	0.0	82.7	0.0		0.0		0.0	
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	370.0	370.0	370.3	370.3	0.0	0.0	370.3	0.3	0.1 %	0.3	0.1 %	0.0	
1004 Gen Fund (UGF)	1,741.6	1,766.5	2,038.7	2,038.7	0.0	0.0	2,038.7	297.1	17.1 %	272.2	15.4 %	0.0	
1005 GF/Prgrm (DGF)	16.2	16.2	16.6	16.6	0.0	0.0	16.6	0.4	2.5 %	0.4	2.5 %	0.0	
1007 I/A Rcpts (Other)	65.2	65.2	66.8	66.8	0.0	0.0	66.8	1.6	2.5 %	1.6	2.5 %	0.0	
1061 CIP Rcpts (Other)	179.5	183.5	184.6	184.6	0.0	0.0	184.6	5.1	2.8 %	1.1	0.6 %	0.0	
1108 Stat Desig (Other)	24.8	24.8	25.5	25.5	0.0	0.0	25.5	0.7	2.8 %	0.7	2.8 %	0.0	
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	0	11	0		0		0	
Perm Part Time	12	11	11	11	0	0	11	-1	-8.3 %	0		0	
Temporary	2	2	2	2	0	0	2	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	2,290.5	1,667.9	31.1	320.6	76.7	194.2	0.0	0.0	11	11	2
1002 Fed Rcpts (Fed)		370.0										
1004 Gen Fund (UGF)		1,634.8										
1005 GF/Prgm (DGF)		16.2										
1007 I/A Rcpts (Other)		65.2										
1061 CIP Rcpts (Other)		179.5										
1108 Stat Desig (Other)		24.8										
<b>FY12 Conference Committee Total</b>		<b>2,290.5</b>	<b>1,667.9</b>	<b>31.1</b>	<b>320.6</b>	<b>76.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ADN 10-2-5006 Extend Invasive Plants Law, SLA 2011, CH 3 (HB 97)	FisNot12	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		101.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
<b>FY12 Authorized Total</b>		<b>2,397.3</b>	<b>1,753.0</b>	<b>36.1</b>	<b>331.3</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>11</b>	<b>2</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5037, Decrease PCN 10-3026 from full-time to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 10-2-5036, Transfer from personal services to services to support additional program expenses	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>2,397.3</b>	<b>1,723.0</b>	<b>36.1</b>	<b>361.3</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>12</b>	<b>2</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.4										
1061 CIP Rcpts (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1061 CIP Rcpts (Other)		1.9										
<b>FY13 Adjusted Base Total</b>		<b>2,426.2</b>	<b>1,757.6</b>	<b>36.1</b>	<b>355.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
AMD: Horticulture Evaluation Program	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		7.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.4										

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture

Allocation: North Latitude Plant Material Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
<b>Gov amendments after 30th Day Total</b>		<b>2,702.5</b>	<b>1,773.9</b>	<b>36.1</b>	<b>615.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC GOLLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		7.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.5										
1108 Stat Desig (Other)		0.3										
<b>FY13 House Total</b>		<b>2,686.2</b>	<b>1,757.6</b>	<b>36.1</b>	<b>615.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,702.5</b>	<b>1,773.9</b>	<b>36.1</b>	<b>615.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,702.5</b>	<b>1,773.9</b>	<b>36.1</b>	<b>615.6</b>	<b>82.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>11</b>	<b>2</b>
* * * FY13 Bills * * *												
(HB 365) AQUATIC INVASIVE SPECIES	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		84.2										
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-84.2										
<b>FY13 Bills Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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# **2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>		<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
<b>Total</b>	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	504.7	472.9	472.9	472.9	0.0	0.0	472.9	-31.8	-6.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0		0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0		0.0	0.0
Commodities	1,489.0	1,534.6	1,534.6	1,534.6	0.0	0.0	1,534.6	45.6	3.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language
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Agency: Department of Natural Resources

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,512.3										
<b>FY12 Conference Committee Total</b>		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		2,512.3	504.7	24.0	494.6	1,489.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Loan/Collection Officer I (10-1727) from Agricultural Development for Loan Collection Duties	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Adjust to Anticipated Spending Plan	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		8.9										
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		4.9										
<b>FY13 Adjusted Base Total</b>		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		2,526.1	472.9	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Parks & Outdoor Recreation Allocation: Parks Management & Access

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	13,124.5	13,349.6	13,538.3	13,702.0	0.0	0.0	13,702.0	577.5	4.4 %	352.4	2.6 %	163.7	1.2 %
<u>Objects of Expenditure</u>													
Personal Services	9,604.4	9,865.5	9,974.2	10,110.6	0.0	0.0	10,110.6	506.2	5.3 %	245.1	2.5 %	136.4	1.4 %
Travel	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0		0.0		0.0	
Services	2,193.0	2,157.0	2,237.0	2,264.3	0.0	0.0	2,264.3	71.3	3.3 %	107.3	5.0 %	27.3	1.2 %
Commodities	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0		0.0		0.0	
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	517.9	0.0		0.0		0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,411.2	1,425.9	1,425.9	1,425.9	0.0	0.0	1,425.9	14.7	1.0 %	0.0		0.0	
1004 Gen Fund (UGF)	3,168.3	3,196.9	3,285.1	3,448.8	0.0	0.0	3,448.8	280.5	8.9 %	251.9	7.9 %	163.7	5.0 %
1005 GF/Prgrm (DGF)	2,466.3	2,528.4	2,618.4	2,618.4	0.0	0.0	2,618.4	152.1	6.2 %	90.0	3.6 %	0.0	
1007 I/A Rcpts (Other)	1,101.4	1,130.6	1,131.7	1,131.7	0.0	0.0	1,131.7	30.3	2.8 %	1.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	1,588.3	1,625.9	1,631.4	1,631.4	0.0	0.0	1,631.4	43.1	2.7 %	5.5	0.3 %	0.0	
1108 Stat Desig (Other)	307.5	313.3	313.3	313.3	0.0	0.0	313.3	5.8	1.9 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,881.5	2,928.6	2,932.5	2,932.5	0.0	0.0	2,932.5	51.0	1.8 %	3.9	0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	82	82	82	83	0	0	83	1	1.2 %	1	1.2 %	1	1.2 %
Perm Part Time	34	33	33	34	0	0	34	0		1	3.0 %	1	3.0 %
Temporary	48	48	48	48	0	0	48	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,411.2										
1004 Gen Fund (UGF)		3,132.3										
1005 GF/Prgm (DGF)		2,466.3										
1007 I/A Rcpts (Other)		1,131.4										
1061 CIP Rcpts (Other)		1,588.3										
1108 Stat Desig (Other)		307.5										
1200 VehRntITax (DGF)		2,881.5										
1216 Boat Rcpts (Other)		200.0										
<b>FY12 Conference Committee Total</b>		<b>13,118.5</b>	<b>9,634.4</b>	<b>309.6</b>	<b>2,157.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.0										
<b>FY12 Authorized Total</b>		<b>13,154.5</b>	<b>9,634.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5038, Transfer out PCN 10-5004 to Office of History and Archaeology	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-30.0										
<b>FY12 Management Plan Total</b>		<b>13,124.5</b>	<b>9,604.4</b>	<b>309.6</b>	<b>2,193.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>34</b>	<b>48</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.0										
FY2013 Salary Increases	SalAdj	173.5	173.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		42.8										
1005 GF/Prgm (DGF)		42.6										
1007 I/A Rcpts (Other)		18.8										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		3.5										
1200 VehRntITax (DGF)		32.3										
FY2013 Health Insurance Increases	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.3										
1004 Gen Fund (UGF)		21.8										
1005 GF/Prgm (DGF)		19.5										
1007 I/A Rcpts (Other)		10.4										
1061 CIP Rcpts (Other)		13.5										
1108 Stat Desig (Other)		2.3										
1200 VehRntITax (DGF)		14.8										
<b>FY13 Adjusted Base Total</b>		<b>13,349.6</b>	<b>9,865.5</b>	<b>309.6</b>	<b>2,157.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>33</b>	<b>48</b>

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day					* * *					
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
General Fund Program Receipts to Cover Personal Services Shortfall	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		90.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.1										
1200 VehRntITax (DGF)		2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.4										
1200 VehRntITax (DGF)		1.6										
<b>Gov amendments after 30th Day Total</b>		<b>13,538.3</b>	<b>9,974.2</b>	<b>309.6</b>	<b>2,237.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>33</b>	<b>48</b>
		* * * Changes from Gov amendments after 30th Day to FY13 House					* * *					
Add a ranger in the Lower Chatanika State Recreation Area	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.1										
1200 VehRntITax (DGF)		2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.4										
1200 VehRntITax (DGF)		1.6										
<b>FY13 House Total</b>		<b>13,607.3</b>	<b>10,043.2</b>	<b>309.6</b>	<b>2,237.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>33</b>	<b>48</b>
		* * * Changes from Gov amendments after 30th Day to FY13 Senate					* * *					
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		159.7										
Seasonal Parks technician in the Southeast Region	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.7										
<b>FY13 Senate Total</b>		<b>13,746.7</b>	<b>10,110.6</b>	<b>309.6</b>	<b>2,309.0</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>

## 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov	amendments	after 30th Day	to FY13 Enacted	* * *					
CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
Seasonal Parks technician in the Southeast Region	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		48.7										
<b>FY13 Enacted Total</b>		<b>13,702.0</b>	<b>10,110.6</b>	<b>309.6</b>	<b>2,264.3</b>	<b>484.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Total</b>	2,431.5	2,482.0	2,482.0	2,482.0	0.0	0.0	2,482.0	50.5	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,891.3	1,941.8	1,941.8	1,941.8	0.0	0.0	1,941.8	50.5	2.7 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0		0.0	0.0
Services	320.4	320.4	320.4	320.4	0.0	0.0	320.4	0.0		0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,160.6	1,183.4	1,183.4	1,183.4	0.0	0.0	1,183.4	22.8	2.0 %	0.0	0.0
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	0.0	0.0	460.5	10.3	2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	772.7	789.8	789.8	789.8	0.0	0.0	789.8	17.1	2.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.0	12.3	12.3	12.3	0.0	0.0	12.3	0.3	2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	17	16	16	16	0	0	16	-1	-5.9 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0



## 2012 Legislature - Operating Budget

### Transaction Change Detail - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,401.5	1,861.3	147.5	320.4	72.3	0.0	0.0	0.0	16	4	0
1002 Fed Rcpts (Fed)		1,160.6										
1003 G/F Match (UGF)		450.2										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		742.7										
1055 IA/OIL HAZ (Other)		12.0										
1061 CIP Rcpts (Other)		20.3										
<b>FY12 Conference Committee Total</b>		<b>2,401.5</b>	<b>1,861.3</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>2,401.5</b>	<b>1,861.3</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 10-2-5038,Transfer in PCN 10-5004 from Parks Management and Access	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		30.0										
<b>FY12 Management Plan Total</b>		<b>2,431.5</b>	<b>1,891.3</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>4</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.4										
1003 G/F Match (UGF)		6.7										
1007 I/A Rcpts (Other)		10.4										
1055 IA/OIL HAZ (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.4										
1003 G/F Match (UGF)		3.6										
1007 I/A Rcpts (Other)		6.7										
1055 IA/OIL HAZ (Other)		0.1										
<b>FY13 Adjusted Base Total</b>		<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
<b>Gov amendments after 30th Day Total</b>		<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>2,482.0</b>	<b>1,941.8</b>	<b>147.5</b>	<b>320.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>4</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	18,949.5	19,174.1	19,838.0	19,838.0	0.0	0.0	19,838.0	888.5	4.7 %	663.9	3.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	10,283.0	10,531.9	10,719.1	10,719.1	0.0	0.0	10,719.1	436.1	4.2 %	187.2	1.8 %	0.0	
Travel	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.0		0.0		0.0	
Services	6,975.1	6,950.8	7,387.5	7,387.5	0.0	0.0	7,387.5	412.4	5.9 %	436.7	6.3 %	0.0	
Commodities	695.4	695.4	735.4	735.4	0.0	0.0	735.4	40.0	5.8 %	40.0	5.8 %	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,623.3	1,651.4	1,653.6	1,653.6	0.0	0.0	1,653.6	30.3	1.9 %	2.2	0.1 %	0.0	
1004 Gen Fund (UGF)	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1	4.6 %	560.4	3.4 %	0.0	
1007 I/A Rcpts (Other)	286.8	292.5	392.5	392.5	0.0	0.0	392.5	105.7	36.9 %	100.0	34.2 %	0.0	
1061 CIP Rcpts (Other)	887.0	896.1	897.4	897.4	0.0	0.0	897.4	10.4	1.2 %	1.3	0.1 %	0.0	
<u>Positions</u>													
Perm Full Time	33	35	35	35	0	0	35	2	6.1 %	0		0	
Perm Part Time	186	184	184	184	0	0	184	-2	-1.1 %	0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	18,925.2	10,283.0	306.8	6,950.8	695.4	689.2	0.0	0.0	33	186	0
1002 Fed Rcpts (Fed)		1,623.3										
1004 Gen Fund (UGF)		16,128.1										
1007 I/A Rcpts (Other)		286.8										
1061 CIP Rcpts (Other)		887.0										
<b>FY12 Conference Committee Total</b>		<b>18,925.2</b>	<b>10,283.0</b>	<b>306.8</b>	<b>6,950.8</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>186</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
<b>FY12 Authorized Total</b>		<b>18,949.5</b>	<b>10,283.0</b>	<b>306.8</b>	<b>6,975.1</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>186</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 10-2-5019 Transfer Forester IV from Forest Management & Development PCN 10-9415	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 10-2-5020 Transfer Forester III to Forest Management & Development PCN 10-9813	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY12 Management Plan Total</b>		<b>18,949.5</b>	<b>10,283.0</b>	<b>306.8</b>	<b>6,975.1</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>186</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Transfer Vacant Position (10-9075) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant Position (10-9422) from Forest Management for Firefighter Payroll Load from Department of Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.3										
FY2013 Salary Increases	SalAdj	153.7	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		127.8										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		5.8										
FY2013 Health Insurance Increases	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.6										
1004 Gen Fund (UGF)		78.2										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		3.3										
<b>FY13 Adjusted Base Total</b>		<b>19,174.1</b>	<b>10,531.9</b>	<b>306.8</b>	<b>6,950.8</b>	<b>695.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *</b>												
Alaska Interagency Coordination Center Fixed-Cost Increases	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)												
Contracted Air Tanker Costs for Same Service Level	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.1										
Helicopter Contract Costs for Same Service Level	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.6										
Firefighter Payroll Interagency Authority	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		26.0										
1061 CIP Rcpts (Other)		0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		17.7										
1061 CIP Rcpts (Other)		0.5										
<b>Gov amendments after 30th Day Total</b>		<b>19,838.0</b>	<b>10,719.1</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		26.0										
1061 CIP Rcpts (Other)		0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		17.7										
1061 CIP Rcpts (Other)		0.5										
<b>FY13 House Total</b>		<b>19,790.8</b>	<b>10,671.9</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>19,838.0</b>	<b>10,719.1</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>19,838.0</b>	<b>10,719.1</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>184</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Fire Suppression Allocation: Fire Suppression Activity

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Total</b>	18,516.2	11,623.7	20,123.7	20,123.7	0.0	0.0	20,123.7	1,607.5	8.7 %	8,500.0	73.1 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0		0.0		0.0	
Travel	101.6	101.6	101.6	101.6	0.0	0.0	101.6	0.0		0.0		0.0	
Services	13,357.3	6,464.8	11,964.8	11,964.8	0.0	0.0	11,964.8	-1,392.5	-10.4 %	5,500.0	85.1 %	0.0	
Commodities	1,905.0	1,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	3,000.0	157.5 %	3,000.0	157.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,460.4	3,460.4	11,960.4	11,960.4	0.0	0.0	11,960.4	6,500.0	119.0 %	8,500.0	245.6 %	0.0	
1004 Gen Fund (UGF)	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5	-42.3 %	0.0		0.0	
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression**  
**Allocation: Fire Suppression Activity**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,460.4										
1004 Gen Fund (UGF)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L FY12 Conference Committee	LangCC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
<b>FY12 Conference Committee Total</b>		<b>13,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>13,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>13,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>8,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse CH3 FSSLA2011 Sec. 18(a) Federal Estimate	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
<b>FY13 Adjusted Base Total</b>		<b>11,623.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>6,464.8</b>	<b>1,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *												
L Sec 18(d), Ch 15, SLA 2012 (HB 284) - Federal Fire Authorization estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,500.0										
<b>Gov amendments after 30th Day Total</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 House * * *												
<b>FY13 House Total</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *												
<b>FY13 Senate Total</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *												
<b>FY13 Enacted Total</b>		<b>20,123.7</b>	<b>3,152.3</b>	<b>101.6</b>	<b>11,964.8</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Total Operating Supplemental * * *												
FY2012 Fire Suppression Activity	Suppl	4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,892.5										
<b>Total Operating Supplemental Total</b>		<b>4,892.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,892.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

Agency: Department of Natural Resources

Gov Amd+   House   Senate   Enacted

### Ap: Administration & Support Services

Al: Commissioner's Office

Intent

It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.

X

X

Al: Office of Project Management & Permitting

Intent

It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.

X

X

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

X

X

X

X

### Ap: Land & Water Resources

Al: Mining, Land & Water

Intent

It is the intent of the legislature that all funding allocated to Mining, Land & Water for the Guide Concession Area Program be utilized for planning and program development purposes only. No funding shall be used for Guide Concession Area Program implementation until such time as the legislature directly authorizes such a program through statutory approval.

X

X

Al: Forest Management & Development

Conditional Language

The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).

X

X

X

X

### Ap: Parks & Outdoor Recreation

Al: Parks Management & Access

Conditional Language

The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.

X

X

X

X

**2012 Legislature - Operating Budget  
Wordage Report - Conf Com Structure**

**Agency: Department of Natural Resources**

AI: Office of History and Archaeology

Conditional Language

The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.35.380.

<u>Gov Amd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
X	X	X	X

## Transaction Type Definitions

<b>11Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>11Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2012 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FisNot12</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.